NKOMAZI LOCAL MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

Nkomazi Local Municipality's IDP is developed to enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development

2013/2014 IDP

Vision

"A leading local municipality that empowers its communities through excellent service delivery"

Mission

"To enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development"

Municipality's Core Values

The Nkomazi Local Municipality subscribes to the following core values:

Accountability;

Good Governance;

Transparency;

Integrity; and

Responsiveness

ACRONYMS

ABET : Adult Based Education and Training
ASGI-SA : Accelerated and Shared Growth Initiative of South Africa
CBD : Central Business District
CITP : Comprehensive Integrated Transport Plan
CDW : Community Development Worker
COGTA : Cooperative Governance and Traditional Affairs
CRDP : Comprehensive Rural Development Programme
DARDLA : Department of Agriculture, Rural Development and Land Administration
DBSA : Development Bank of Southern Africa
DCSR : Department of Culture, Sports and Recreation
DEAT : Department of Environmental Affairs and Tourism
DEDP : Department of Economic Development and Planning
DHSS : Department of Health and Social Development
DLGH : Department of Local Government and Housing
DMA : District Management Area
DME : Department of Minerals and Energy
DMP : Disaster Management Plan
DOE : Department of Education
DPRT : Department of Public Works Roads and Transport
DSS : Department of Safety and Security
DWA : Department of Water Affairs
DWE : Department of Environment
ED : Economic Development
EDM : Ehlanzeni District Municipality
EMS : Environmental Management System
EPWP : Expanded Public Works Programme
ESKOM : Electricity Supply Commission
FBS : Free Basic Services
FET : Further Education and Training
FIFA : Federation of International Football Associations
GDP : Gross Domestic Product
GIS : Geographic Information System
GDS : Growth and Development Summit
HDI : Historically Disadvantaged Individual
HRD : Human Resource Development
ICC : International Conference Centre
IDP : Integrated Development Plan
ISDF : Integrated Spatial Development Framework
ISRDP : Integrated Sustainable Rural Development Program
IWMP : Integrated Waste Management Plan
KMIA : Kruger Mpumalanga International Airport
KNP : Kruger National Park
KPA : Key Performance Area
KPI : Key Performance Indicator
KPR : Key Performance Results
LED : Local Economic Development
LRAD : Land Reform for Agricultural Development
MAM : Multi Agency Mechanism
MDG : Millennium Development Goals
M&E : Monitoring and Evaluation
MFMA : Municipal Finance Management Act
MIG : Municipal Infrastructure Grant
MLM : Mbombela Local Municipality
MPCC : Multi Purpose Community Centre
MRTT : Mpumalanga Regional Training Trust
MTPA : Mpumalanga Tourism Parks Agency
MSA : Local Government Structures Act
MSA : Local Government Municipal Systems Act
MSIG : Municipal Systems & Implementation Grant
MTEF : Medium Terms Expenditure Framework
MTSF : Medium Term Strategic Framework
NDOT : National Department of Transport
NEMA : National Environmental Management Act no.
NEPAD : New Partnership for Africa's Development
NDP : National Development Plan: Vision 2030
NSDP : National Spatial Development Perspective
PDI : Previously Disadvantage Group
PGDS : Provincial Growth and Development Strategy
PPP : Public Private Partnership
PMS : Performance Management System
RDP : Reconstruction Development Programme
RLCC : Regional Land Claims Commission
RSC : Regional Service Council levies
SAPS : South African Police Services
SASSA : South African Social Security Agency
SCM : Supply Chain Management
SDBIP : Service Delivery Budget Implementation Plan
SDF : Spatial Development Framework
SDP : Skills Development Plan
SDI : Spatial Development Initiatives
SMME : Small Medium Micro Enterprises
SOPA : State of the Province Address
SONA : State of the Nation Address
SWOT : Strength, Weaknesses, Opportunity and Threat
WSDP : Water Services Development Plan
WPSP : White Paper on Strategic Plan

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NKOMAZI EXCECUTIVE MAYOR'S FOREWORD

The IDP document remains the basic planning instrument available not only for the implementation of the municipal strategic objectives but critically it is forms the basis for intergovernmental coordination and programme implementation. It is necessary that on an on-going basis our people and institutions of democratic local governance continue to review and improve this plan in order to ensure that over the period of its implementation, We continue to improve our performance as we mark the critical milestones that we have aimed to achieve during the relevant period as a direct result of cooperative governance and democratic community participation.

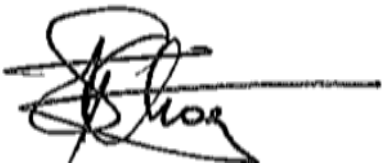
We can mention in that context that the application of the IDP document in the preceding financial year has seen marked improvements in various community infrastructure and programme implementation processes that we have rolled-out as a municipality. We are proud in that respect to report that our communities continue to benefit immensely from the implementation of the various projects and programmes as outlined in our annual report for the relevant period. But it has to be emphasized that the biggest benefit for our communities has been the knowledge that the implemented initiatives have come about as direct result of their participation and contribution. We concede however that not all of the aspirations that were outlined in the previous IDP document have been implemented.

Accordingly this 2013/14 IDP document embodies by and large most of the on-going programmes and projects that are carried-over from the previous document. We are particularly emboldened in our drive by the fact that most of the community aspirations that are reflected in the document were also addressed in our election manifesto. This makes it even more relevant to the goals that we seek to advance as a local authority.

In a nutshell this IDP document embodies our resolute commitment to the development mandate that our people have entrusted upon us. We are particularly encouraged by the support that we are noticing from sector partners especially rural development (CRPD), public works (EPWP), Water Affairs, Cogta, EDM, our traditional leaders and many other sector formations who remain critical players in the attainment of the goals that we have set-out to achieve through this document.

It is in the main the cooperation and support of our sector partners and communities that continue to encourage us to work with added speed to ensure that everything necessary is done to secure the attainment of the goals that we have been mandated to achieve.

Cllr. T.S Khoza
Executive Mayor



NKOMAZI MUNICIPAL MANAGER'S OVERVIEW

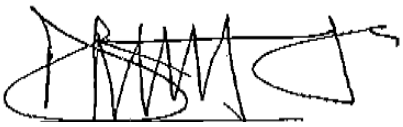
Integrated Development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal strategic instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders. By so doing we believe we will realize the goals set by the President of the Republic of South Africa.

This IDP serves as a consolidated instrument that departmental divisions are linked physically, socially, institutionally and economic components of planning and development with management and development structures. It also integrates and aligns planning in different spheres of government and therefore enforcing and upholding the spirit of co-operative governance in the public sector though we still have challenges in realizing that due to lack of resources and of course failure to integrate our services of which we cannot point fingers but try our utmost best.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. It is also worth pointing out that the geographical location of our municipality poses a great challenge in terms of neighbouring states (Swaziland and Mozambique). We tend to be found unprepared for the influx of people coming to reside within our municipality.

This document serves as a planning instrument which manages and guides all planning, development and decision making in the municipality. That is to consolidate all various plans and actions of the municipality in order to achieve our vision and mission which can be loosely said "***a better life, impilo lencono".*** Prior to coming-up with this document public consultation has been made through the existing forums or platforms deemed to be workable within Nkomazi. Community participation processes have been conducted.

This is our strategic plan which will ensure that we plan for the short and long term community development within our area of jurisdiction. We believe that this plan will provide as guideline on how we use the available resources within the municipality for sustainable developmental planning.



Mr. Dan Ngwenya
Municipal Manager
Nkomazi Local Municipality

DEFINITIONS AND KEY TERMS

Integrated development planning _ The Integrated Development Plan (IDP) of the local municipality is a strategic tool designed to bring together and to harmonize individual plans of the municipal departments. The plan should guide all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators.

IDP is a process by which municipalities prepare 5-year strategic plans that are reviewed annually in consultation with communities and stakeholders. These plans adopt an implementation approach and seek to promote integration by balancing social, economic and ecological pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

Municipality _ A municipality is defined in the Municipal Systems Act 32 of 2000 as an organ of state within the local sphere of government. It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998)

Sustainable development _ Sustainable development is development that "... meets the needs of the present without compromising the ability of future generations to meet their own needs." (Beckenstein et al, 1996:9.)

District municipality _ means a municipality that has municipal executive and legislative authority in an area that includes more than one municipality, and which is described in section 155(1) of the Constitution as a category C municipality.

Financial year _ means the period starting from 1 July in a year to 30 June the next year;

Local community _ in relation to a municipality— *(a)* means that body of persons comprising— (i) the residents of the municipality; (ii) the ratepayers of the municipality; (iii) any civic organisations and non-governmental, private sector or labour organisations or bodies which are involved in local affairs within the municipality; and (iv) visitors and other people residing outside the municipality who, because of their presence in the municipality, make use of services or facilities provided by the municipality; and *(b)* includes, more specifically, the poor and other disadvantaged sections of such body of persons

Municipal council _ or **''council''** means a municipal council referred to in section 18 of the Municipal Structures Act;
''municipal manager'' means a person appointed in terms of section 82 of the Municipal Structures Act.

Councillor _ means a member of a municipal council:
MEC for local government _ means the member of the Executive Council of a province responsible for local government in the province:

Basic municipal services _ means a municipal service that is necessary m ensure an acceptable and reason~ble quality of life and, if not provided, would endanger public health or safety or [he environment;

Service authority _ means the power of a municipality to regulate the provision of a municipal service by a service provider;

Budget-related policy _ means a policy of a municipality affecting or affected by the annual budget of the municipality, including— *(a)* the tariffs policy which the municipality must adopt in terms of section 74 of the Municipal Systems Act; *(b)* the rates policy which the municipality must adopt in terms of legislation regulating municipal property rates; or *(c)* the credit control and debt collection policy which the municipality must adopt in terms of section 96 of the Municipal Systems Act;

Mayor _ in relation to— *(a)* a municipality with an executive mayor, means the councillor elected as the executive mayor of the municipality in terms of section 55 of the Municipal Structures Act; or *(b)* a municipality with an executive committee, means the councillor elected as the mayor of the municipality in terms of section 48 of that Act;

Official _ in relation to a municipality or municipal entity, means— *(a)* an employee of a municipality or municipal entity; *(b)* a person seconded to a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity; or *(c)* a person contracted by a municipality or municipal entity to work as a member of the staff of the municipality or municipal entity otherwise than as an employee;

SECTION A

EXECUTIVE SUMMARY

In terms of the Local Government: Municipal Systems Act (Act 32 of 2000), Section 25(1) each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which, inter alia, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality. As far as the status of the IDP is concerned, section 35 of the act clearly states that an integrated development plan adopted by the council of a municipality is the principal strategic planning instrument, which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality. It binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails. Section 36 furthermore stipulates that a municipality must give effect to its integrated development plan and conduct its affairs in a manner which is consistent with its integrated development plan.

Section 34 of the act provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demands. This document is a 2013/2014 IDP for the Nkomazi local municipality. The strategic objectives and targets contained in this document were reached subsequent to extensive systematic and structured internal and external consultation through various public participation mechanisms with the community and stakeholders within the Nkomazi Local Municipal area of jurisdiction.

An IDP is one of the key tools for Local Government to cope with its new developmental role. Furthermore it seeks to facilitate strategic decisions on issues of Municipal Budgets for the following Key Performance Areas: Basic Service Delivery – (Infrastructure and Community Services), Local Economic Development, Municipal Transformation and Organizan ational Development, Municipal Financial Viability and Management, Spatial Development Framework and Good Governance and public participation. The Municipal Systems Act which provides a framework for the preparation of IDPs recommends that once in place, each IDP must be reviewed annually to re-assess and re-evaluate Municipal's development priorities and challenges and to accommodate new developments in local government processes.

The Nkomazi Local Municipality has drafted its IDP in consideration of the ten [10] critical services which include the following:-

- Municipal roads and storm water management; Electricity reticulation; Portable water; Sanitation; Cemeteries; Refuse removal, refuse dumps and solid waste; Traffic and parking, Local sports and recreational facilities; Fire fighting

Outline

Section 153 of the Republic of South Africa Constitution [Act 108 of 1996] makes provision with regards to developmental duties of municipalities that a Municipality must:

(a) Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
(b) Participate in national and provincial development programmes.

The following sets out the Integrated Development Planning of the Nkomazi Local Municipality which governs all planning as obligated by Section 153 of Act No. 108 of 1996.

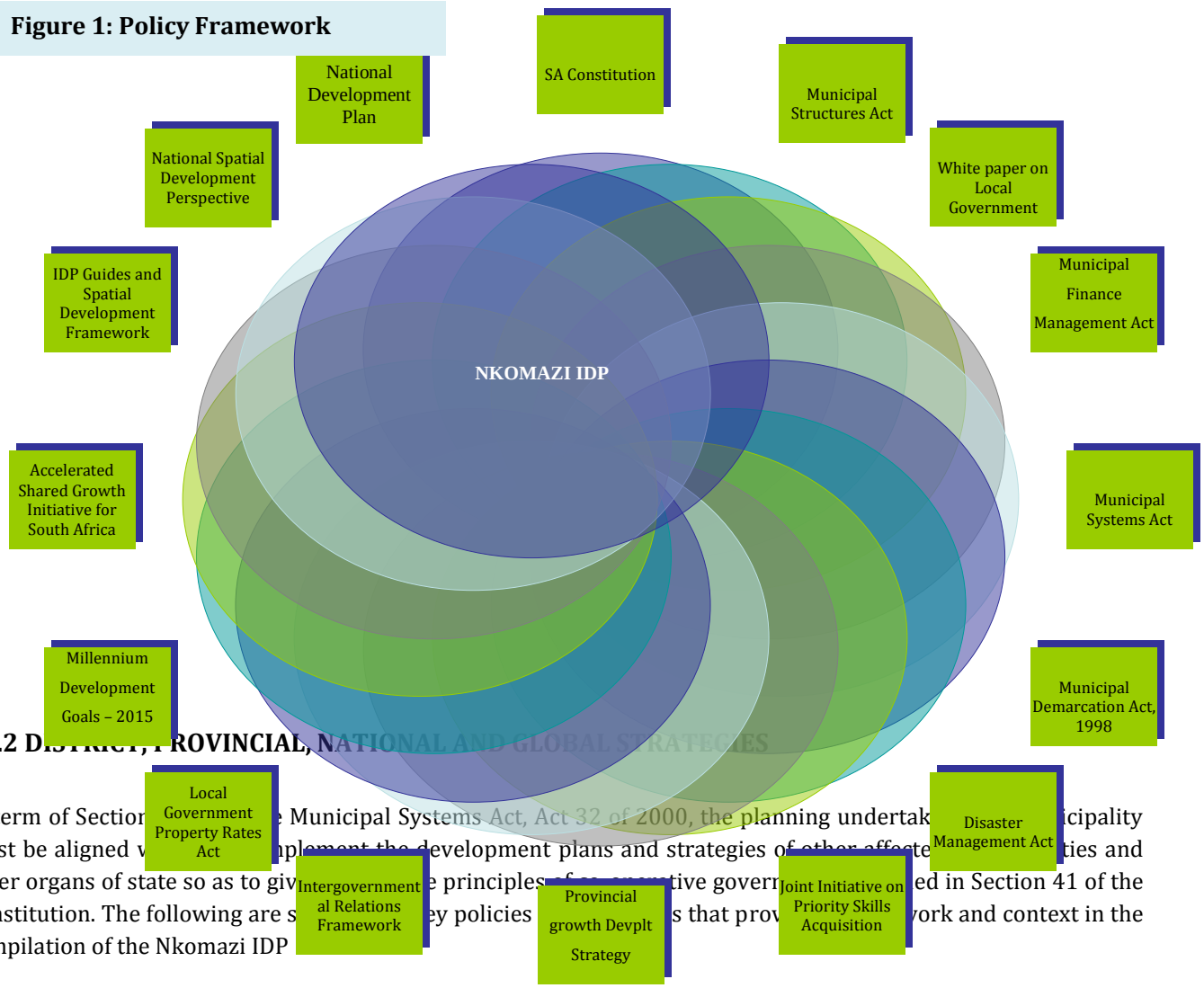
SECTION B

1. IDP DEVELOPMENT PROCESS

1.1 POLICY FRAMEWORK

The IDP process is predominantly guided by various legislations, policies and guides which were carefully considered when the document is compiled. These policies, guides and legislative frameworks include amongst others as outlined in the figure below.

Figure 1: Policy Framework



1.2 DISTRICT, PROVINCIAL, NATIONAL AND GLOBAL STRATEGIES

In term of Section [illegible] e Municipal Systems Act, Act 32 of 2000, the planning undertak[illegible] icipality must be aligned w[illegible] nplement the development plans and strategies o[illegible] ties and other organs of state so as to giv[illegible] e principles of co-operative governance[illegible] ed in Section 41 of the Constitution. The following are s[illegible] ey policies [illegible] s that prov[illegible] vork and context in the compilation of the Nkomazi IDP

1.2.1 Ehlanzeni District IDP

The Ehlanzeni District Municipality's IDP follows the planning requirements which is binding in terms of local, provincial and national legislation, and therefore provided matters that were included in the Nkomazi IDP to ensure alignment and harmonisation of strategies and programmes.

1.2.2 Mpumalanga Provincial Growth and Development Strategy (2004-2014)

The Mpumalanga Provincial Growth and Development Strategy for 2004 – 2014 (PGDS), is the strategic framework for the Mpumalanga Provincial Government, which was developed in line with the national policy, municipal IDP's and strategies. The PGDS highlights critical priority programmes that seek to eliminate or reduce poverty, creates a

framework to measure growth and development of the province, and forms the basis for integrated development planning and alignment across all spheres of government and social partners in the province.
The five key performance areas of local government are:

- Basic Service Delivery;
- Local Economic Development;
- Municipal Financial Viability and Management;
- Good Governance and Public Participation, and
- Municipal Institutional Development and Transformation.

These have been used as guideline and framework in the compilation of the Nkomazi IDP.

1.2.3 Mpumalanga Growth and Development Summit Agreement (2005)

Like all municipalities in the Mpumalanga Province, the Nkomazi Local Municipality subscribes to the Mpumalanga Growth and Development Summit Agreement reached on the 7th April 2005 covering the following eight themes:

- More jobs, better jobs and decent work for all;
- Addressing the investment challenge;
- Advancing equity, developing skills, creating economic opportunities for all;
- Local economic development and access to services;
- Good governance;
- Social Development;
- Sustainable environment development, and
- NEPAD and international co-operation.

1.2.4 Mpumalanga Integrated Spatial Framework (2005)

The Mpumalanga Integrated Spatial Framework (2005) was developed within the broader national context of the spatial development vision and objectives defined in the National Spatial Development Perspective (NSDP).
The Nkomazi Local Municipality has successfully completed its Spatial Development Framework and finalizing its Land Use Management System.

1.2.5 Ehlanzeni District Integrated Spatial Framework

To ensure that development in Ehlanzeni happens in a focused and integrated the district spatial development framework (SDF), a requirement of the Municipal Systems Act, provides the basis in which socio-economic development should take place. The SDF of the district is instrumental for integrated planning processes as a whole because alignment and harmonization of strategies and developmental needs and priorities across the spheres of government, that is national, provincial and local, can only be achieved through synergy among the three spheres of government. The aim of the Spatial Development Framework is:–

• To influence local spatial strategies to work towards attainment of regional (district) and provincial development goals and vice versa.

• To utilize best practices in development planning that will support regional development by pooling resources of all five local municipalities to develop a standard set of guidelines for use in town and regional planning and land use management.

• To influence the development of a regional character/brand that boosts development ensuring equitable investment through coordinated marketing strategies.

• To allow infrastructure planning for projects of regional significance through joint efforts of all municipalities in the district.

The EDM Spatial Development Framework was last reviewed in 2010. The processes followed included the analysis of national and regional issues to ensure integration within a holistic developmental framework. These issues were thereafter considered and formed part of the reviewed spatial framework of the district. The national and regional issues were as follows:–

NATIONAL 1) Millennium Development Goals (2014 Vision)

2) Accelerated and Shared Growth Initiative for South Africa (ASGISA)

1.2.6 Accelerated and Shared Growth Initiative for South Africa

The Accelerated and Shared Growth Initiative of South Africa (AsgiSA) is a national strategy that seeks to halve poverty and unemployment by 2014 through the steady improvement in the economy's performance and job creation capacity.
In compliance with the national targets and interventions outlined in the AsgiSA, the Nkomazi Local Municipality through its IDP will support the following objectives:

- To improve the availability and reliability of infrastructure services;
- To promote and facilitate private sector investment in its area of jurisdiction;
- To raise the level of skills in areas needed by the economy through education and skills development programmes;
- To eliminate deep-seated inequalities of the past by targeting the marginalized and poor by leveraging the First Economy to address the Second economy;
- To improve in institutional planning and project development, implementation and maintenance capacities through skills development.

1.2.7 Millennium Development Goals

South Africa is guided by international protocols and agreements as it has adopted the Millennium Declaration, which equally guides planning across the three spheres of government. The Nkomazi IDP, through its various programmes has attempted to comply with the following eight Millennium Development Goals:

Goal 1: Eradicate extreme poverty and hunger,

Goal 2: Achieve universal primary education;

Goal 3: Promote gender equity and empower women;

Goal 4: Reduce child mortality;

Goal 5: Improve mental health;

Goal 6: Combat HIV/AIDS, malaria and other diseases;

Goal 7: Ensure environmental sustainability;

Goal 8: Develop a global partnership for development.

1.3 IDP ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT PRIORITIES

Table 1:

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
Creation of decent work & sustainable livelihoods	Decent employment through inclusive economic growth	Job creation	Economic growth & job creation	LED	LED	LED	Economic development

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
	An efficient , competitive and responsive economic infrastructure network		Energy & mining				
Education	Quality Basic Education	Education & training	Skills development	Institutional transformation & development	Capacity building	Education	Good governance & public participation
	Skilled & capable workforce to support an inclusive growth path						
Health	A long and healthy life for all South Africans	Provide quality health care	Environment			Health Waste management	Community development & good governance & public participation (transversal services) Waste management & greening
Rural development, food security & land reform	Vibrant, equitable, sustainable rural communities contributing towards food security for all.	Expand infrastructure	Strategic infrastructure	Basic water & infrastructure development	Improve municipal basic services	Water	Water supply
	Sustainable human settlements & improved quality of life	Transform urban & rural space	Agriculture			Roads & storm water	Roads infrastructure development & storm water
						Electricity	Electrical supply & energy management
						Sanitation	Sanitation
						Community facilities	Community development
						Housing	Integrated human settlement
						Social services	Rural development

NATIONAL PRIORITIES (MANIFESTO)	OUTCOMES	NATIONAL PLANNING PLAN PRIORITIES	PROVINCIAL PRIORITIES	DISTRICT PRIORITIES	10 POINT PLAN	COMMUNITY PRIORITIES	IDP PRIORITIES
Crime & corruption	All people in SA are and feel safe	Fight corruption			Fraud & corruption	Safety & security	Good governance & public participation & community development
Others	Responsive , accountable, effective and efficient Local Government System.	Transition to a low carbon economy	Social cohesion		Good governance		Good governance & public participation
	An efficient, effective and developmental orientated public service and an empowered, fair and inclusive citizenship.	Build a capable state	Tourism, biodiversity & cultural heritage	Financial management	Democracy		Financial management & viability
	Create a better South Africa, a better Africa and a better World	Transformation & unity			Credible IDP		
	Protect and enhance our environmental assets and natural resources				Stability Integrity		

1.4 THE MAIN AIM AND OBJECTIVE OF THE INTEGRATED DEVELOPMENT PLAN

The purpose of IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes toward eradicating the development legacy of the past, operationalises the notion of developmental local government and fosters a culture of co-operative governance

1.4.1 The main Objective of IDP

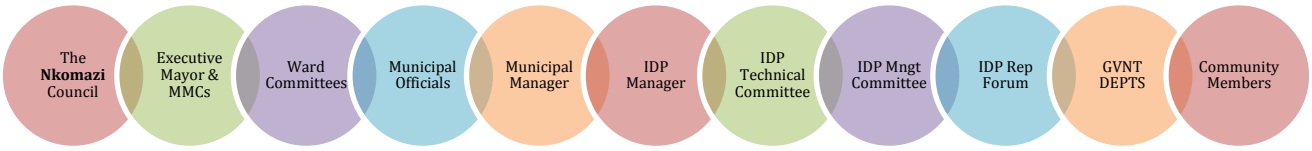
Nkomazi Local Municipality strives to continue to develop the IDP as an effective management tool for the Municipality, this include:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of the resources, both financial and human, available;
- Alignment of the IDP with the activities of the sector departments and other service providers (and vice versa i.e. influencing their planning); and
- Alignment of the IDP with the various sector plans.

1.4.2 Nkomazi Role Players

The participation of a diverse range of stakeholders in the formulation of the IDP forms the integral part of the entire process and the programme for this exercise was captured in the IDP Process Plan. The following are the role players in the IDP process:

Figure 2:_ Nkomazi IDP role players



1.4.3 IDP Structural Arrangements

Table 2 portrays the structures/stakeholders, composition, and the roles and responsibilities in respect of the Integrated Development Planning Process of the Nkomazi Local Municipality.

Table 2:__ IDP structural arrangement

STRUCTURE	ROLES & RESPONSIBILITIES
Municipal Manager	○ Strategic management of and operational responsibility of the whole IDP Process.
Executive Mayor	○ Political co-ordination of the IDP and assessment of impact of implementation
Mayoral Committee	○ Deal with political implementation of IDP; ○ Ensures developmental business plans and budgets; ○ Deal with day-to-day political inputs to the IDP process
Municipal Council	○ Approve the IDP; ○ Monitor the implementation of IDP; ○ Monitor Service Delivery Plan of the Municipality
Ward Committees	○ Link the planning process to their constituencies and/or wards; ○ Responsible for organising public consultation and participation; ○ Input on needs prioritisation and project designs; ○ Monitor projects at delivery in their localities; ○ Act as a mouthpiece of the community in the implementation of projects.
IDP Steering Committee	○ Provide terms of reference for the various planning activities ○ Commission of research studies ○ Consider and comment on inputs of sub-committees, study teams, consultants and provincial sector departments ○ process, summarize and document outputs. ○ Prepare, facilitate and document meetings ○ Make recommendations to council ○ Liase with Municipal departments in matters related to IDP

IDP Representative Forum	○ Inform interest groups, communities and organisations, on relevant planning activities and their outcomes; ○ Analyse issues, determine priorities, negotiate and reach consensus; ○ Participate in the designing of project proposals and monitoring and reporting
IDP Technical Committee/IDP steering committee	○ Provides terms of reference for the various planning activities ○ Commissions research studies ○ Considers and comments on: - Inputs from sub-committee/s, study teams and consultants - Inputs from provincial sector departments and support providers
IDP Manager	○ Act as a champion in the coordination, drafting and compilation of the IDP ○ Prepare, monitor and evaluate progress in terms of the Process Plan, ○ Undertake the overall management and co ordination of the planning process; ○ Ensure that all relevant actors are appropriately involved; ○ Ensure that the time frames are being adhered to; ○ Nominate persons in charge of different roles; ○ Be responsible for the day-to-day management of the drafting process; ○ Ensure that planning process is participatory, strategic and implementation oriented and is aligned and satisfy sector planning requirements

Table 3: IDP Consultation Programme

DATE	ACTIVITY	PARTICIPANTS	WARDS	VENUE	TIME
08/09/2012	CBP Training	CDW's, Ward Committees, Councillors & Sector Departments	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17 & 19	Mangweni Community Hall	10H00
09/09/2012	CBP Training	CDW's, Ward Committees, Councillors & Sector Departments	15, 18, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32 & 33	Schoemansdal Community Hall	10H00
22/09/2012	Community Based Planning	Ward committees, CDWs, Councillors, officials & Politicians	8, 11, 12, 13, 14	Masibekela Community Hall	10H00
			15, 16, 19, 20	Mzinti Community Hall	10H00
23/09/2012	Community Based Planning	Ward committees, CDWs, Councillors, officials & Politicians	1, 3, 4, 5, 6	Kasibokwane Primary School	10H00
			10, 20, 21, 22, 25	Ka-Mhlushwa Community Hall	10H00
30/09/2012	Community Based Planning	Ward committees, CDWs, Councillors, officials & Politicians	24, 26, 27, 28, 31, 32, 33	Schoemansdal Community Hall	10H00
			7, 29, 30	Buffelspruit Community Hall	10H00
31/09/2012	Community Based Planning	Ward committees, CDWs, Councillors, officials & Politicians	18, 23	Magogeni Community Hall	10H00
			2, 9, 17	Mangweni Community Hall	10H00
18/10/2012	IDP Representative Forum	All Stakeholders and Sector Departments	1-33	Mzinti Community Hall	10H00
29/11/2012	IDP Representative Forum	All Stakeholders and Sector Departments	1-33	Komatipoort Municipal Offices	10H00
30/01/2013	IDP Representative Forum	All Stakeholders and Sector Departments	1-33	Schoemansdal Community Hall	10H00
20/03/2013	IDP Representative Forum	All Stakeholders and Sector Departments	1-33	Kobwa Hall	10H00

1.3 INTEGRATED DEVELOPMENT PLANNING PROCESS

Preparatory Phase: The Ehlanzeni District Municipality developed the IDP Frame Work Plan which informed the IDP Process Plan for all the local municipalities within the district. The Nkomazi municipality has developed its municipal Process Plan in line with the district frame work plan. The process plan was adopted by council on the 31st of August 2012

Phase 1: this phase comprised of key stakeholders engagement where in the 33 wards were grouped according to two clusters and further into zones. The first two sessions were made up of all ward committees from the 33 wards. A detailed IDP review process was presented to the members with all the documents required during the review process. Ward committees were in turn afforded an opportunity to conduct meetings in their wards giving feedback on projects implementation and future plans. Feedback sessions were then arranged according to zones and revised community based plans presented for considerations in preparation for the year 2013/2014 IDP review.

Phase 2: this phase comprised of strategies associated with each of the priority issues as identified in phase 1. A broad inter-sectoral dialogue was employed with regard to the most appropriate ways and means of tackling priority issues under consideration of policy guidelines and principles, available resources, inter linkages, competing requirements and an agreed vision. This phase was completed in January 2013

Phase 3: in this phase project task team members were appointed by the steering committee and given a responsibility of working out project proposals in line with the strategies and priority issues and where necessary additional information on project details were obtained. This phase ensured a smooth planning/ delivery link by providing an opportunity for a detailed and concrete project planning process done by project task teams of professionals and relevant stakeholders who provide proposal with tentative target figures, technical standards, locations, time frames and cost estimates. This phase was completed in February 2013

Phase 4: This phase ensured that the results of project planning phase were properly conducted and speaks to the vision; objectives, strategies and resources. The 1st draft of the 2013/2014 IDP document of the municipality was tabled on the 28th March 2013. A public notice was issued for inputs and comments by the general public into the draft document. A program for public consultation was also developed and implemented

Phase 5: The IDP was tabled to council for final approval on 25 June 2013

Table 4: Matrix on community inputs [inputs gathered during the 2012/2013 FY in preparation for the 2013/2014 Integrated Development Plan]

Identified Needs

Schema

13 = main ward [i.e. ward 1]

13 =4th portion of the ward [i.e. ward 1d]

in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a]

13 =5th portion of the ward [i.e. ward 1e]

13 =2nd portion of the ward [i.e. ward 1b]

13 =6th portion of the ward [i.e. ward 1f]

13 13 13 13 13 13 **= 2013/2014 Financial Year**

13 =3rd portion of the ward [i.e. ward 1c]

13 =7th portion of the ward [i.e. ward 1g]

=8th portion of the ward [i.e. ward 1h]

No. of wards per identified need

Priorities	Wards	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	NO.	%
1	Admin block						13 13		13					13	13																				4	12 %
2	Addition of classes				13		13 13	13																											3	9%
3	Dust bins	13 13			13	13 13	13 13	13		13 13		13	13 13 13	13 13 13 13 13	13	13	13 13		13 13			13 13		1		13	13 13		13	13 13 13	13	13		13	22	67 %
4	Dumping site						13		13		13																								3	9%
5	Cemetery						13		13																										2	6%
6	Clinic-new development	13	13		13		13	13	13 13	13		13	13 13 13 13	13 13	13		13 13			13	13	13 13			13			13		13 13 13	13 13 13	13 13			20	61 %
7	Clinic – improvement [furniture, staff]	13												13 13 13 13 13		13															13		13	13	6	18 %
8	Clinic – 24 Hrs	13				13 13	13	13				13	13	13 13 13	13 13	13 13	13 13		13	13	13		13	1			13 13		13 13		13 13			13	19	58 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] **in terms of wards that extend to other villages:** 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 =3rd portion of the ward [i.e. ward 1c] 13 13 13 13 13 13 **= 2013/2014 Financial Year** 13 =7th portion of the ward [i.e. ward 1g] 13 = main ward [i.e. ward 1] =8th portion of the ward [i.e. ward 1h]																																	No. of wards per identified need	
															13 13	13															13					
9	Clinic – mobile		13	13 13 13					13 13			13	13	13 13						13	13 13			1						13		13			11	33 %
10	Community Hall	13				13	13	13	13 13 13	13 13		13	13 13 13	13 13 13 13 13 13 13	13	13	13 13	13	13	13 13 13	13 13	13 13	13	1	13 13				13	13 13	13 13	13 13	13	13	26	79 %
11	Crèches /ECD													13 13	13 13 13 13	13 13	13						13						13		13 13				7	21 %
12	Multipurpose centre				13		13 13							13 13 13 13	13	13	13	13	13	13 13			13			13		13			13	13	13	13	16	49 %
13	Community hall – upgrade /maintenance	13			13		13	13	13			13	13		13	13			13												13				11	33 %
14	HIV/AIDS centres				13		13		13			13		13 13 13	13 13	13 13	13			13	13	13 13									13				12	36 %
15	Home based care						13 13 13		13			13	13 13	13 13 13 13	13 13	13				13		13 13										13		10	30 %
16	Thusong centre																13																		1	3%

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c] 13 =4th portion of the ward [i.e. ward 1d] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 = main ward [i.e. ward 1]																																				No. of wards per identified need	
17	Multipurpose – upgrade																																13					1	3%
18	Dumping site																		13		13	13 13						13	13			13					6	18 %
19	Electricity – new infrastructure	13		13	13	13	13 13	13	13 13	13	13	13 13	13 13 13 13	13	13 13	13	13	13	13	13	13 13	13	13 13	13		13 13	13	13 13			13 13		13 13	13	13 13	28	85 %
20	Electricity – house connections	13 13	13	13 13 13	13	13	13 13	13 13	13 13	13	13	13 13	13 13 13 13	13 13	13 13	13	13	13	13	13	13	13	13 13			13					13 13		13 13	13	13 13	26	79 %
21	Electricity-solar														13 13																						1	3%
22	Erven																					13		13							13		13				4	12 %
23	Fencing			13 13	13			13			13	13 13		13 13	13 13 13 13	13				13 13	13	13 13						13	13	13 13	13 13 13	13			16	49 %
24	Fire station	13			13		13							13 13 13 13 13 13										13													5	15 %
25	Formalisation of settlements	13 13			13				13	13				13 13 13	13 13 13					13	13	13 13	13	1			13	13			13 13				14	42 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 = main ward [i.e. ward 1] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c]																																				No. of wards per identified need	
26	Houses	13																																				1	3%
27	Job creation	13 13	13 13	13 13	13	13 13	13 13 13	13	13 13	13	13	13 13	13 13 13 13	13 13 13 13 13 13	13 13 13		13 13			13 13		13 13	13	13	13 13	13	13 13		13 13	13 13 13 13 13 13	13 13		13	27	82 %
28	Skills development	13	13 13									13								13							13 13					13			6	18 %
29	Library	13						13	13	13		13 13	13		13 13 13	13		13	13	13 13 13	13 13	13 13		13	13		13	13				13	19	58 %
30	RDP	13	13	13 13	13	13	13	13	13 13	13 13		13 13 13	13 13 13	13 13 13 13 13 13	13 13 13	13 13	13 13	13	13 13	13 13 13	13 13	13 13	13	13	13 13	13	13 13	13	13 13 13	13 13 13 13 13 13 13 13	13 13	13	13	32	97 %
31	RDP – repair	13						13					13		13 13					13	13 13								13						7	21 %
32	Market stalls						13	13		13				13 13			13	13																13	7	21 %
33	Multipurpose centre				13		13			13	13		13	13						13	13			13												9	27 %
34	Public transport				13		13							13 13 13							13		13				13		13		13	13		13	10	30 %
35	Pedestrian bridge		13	13 13	13	13		13	13	13	13	13	13	13 13	13 13	13 13	13	13	13 13	13 13	13	13 13	13	13	13		13	13	13 13	13 13	13	13	13	13 13	30	91 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c] 13 =4th portion of the ward [i.e. ward 1d] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 = main ward [i.e. ward 1] 13 13 13 13 13 13 = 2013/2014 Financial Year																																				No. of wards per identified need	
				13																																		
36	Pedestrian bridge – repair								13																												1	3%
37	Police station			13	13			13	13				13	13 13 13 13 13 13 13	13 13 13	13					13	13	13	1		13									13	39 %
38	Post office							13						13 13 13 13	13					13	13	13	13	1	13					13					10	30 %
39	Primary school		13	13 13	13		13		13	13 13	13	13		13 13		13 13	13	13	13	13 13	13 13		13		13	13		13	13	13	13 13	13 13		13 13	24	73 %
40	Roads – tarring	13		13 13 13	13		13 13 13	13	13	13	13		13 13 13	13 13 13 13 13 13 13	13 13 13	13 13	13 13			13	13	13		1	13	13	13	13	13	13	13	13 13		13 13	26	79 %
41	Maintenance of roads	13			13						13	13				13									13 13				13				13	13	9	27 %
42	Roads – grading	13 13	13 13	13 13	13	13	13 13	13 13	13 13 13	13 13	13	13 13	13 13 13 13	13 13 13 13 13 13 13	13 13 13 13	13 13 13	13 13	13	13 13	13 13 13	13 13 13	13 13	1	13 13 13	13	13 13	13	13 13	13 13 13	13	13	13 13	33	100 %
43	Road signs	13			13									13 13 13 13 13 13	13	13 13 13	13 13	13		13	13 13		13		13						13			13 13	13	39 %
44	Sanitation –sewer				13		13	13													13									13	13				6	18 %

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] in terms of wards that extend to other villages: 13 =1st portion of the ward [i.e. ward 1a] 13 =2nd portion of the ward [i.e. ward 1b] 13 =3rd portion of the ward [i.e. ward 1c] 13 =4th portion of the ward [i.e. ward 1d] 13 =5th portion of the ward [i.e. ward 1e] 13 =6th portion of the ward [i.e. ward 1f] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h] 13 13 13 13 13 13 = 2013/2014 Financial Year 13 = main ward [i.e. ward 1]	No. of wards per identified need	
45	Secondary school		17	52 %
46	Pit latrines		5	15 %
47	VIP toilets		30	91 %
48	Shopping mall		3	9%
49	Scholar transport		4	12 %
50	Sports fields		13	39 %
51	S & R – upgrade		6	18 %
52	Stadium		5	15 %
53	Storm water drainage		14	42 %
54	Street lights		22	67 %

Identified Needs		Schema ⑬(black)= main ward [i.e. ward 1] ⑬(yellow)=4th portion of the ward [i.e. ward 1d] **in terms of wards that extend to other villages:** ⑬(red)=1st portion of the ward [i.e. ward 1a] ⑬(cyan)=5th portion of the ward [i.e. ward 1e] ⑬(purple)=2nd portion of the ward [i.e. ward 1b] ⑬(blue) =6th portion of the ward [i.e. ward 1f] ⑬(cyan)⑬(red)⑬(purple)⑬(green)⑬(yellow)⑬(cyan)= **2013/2014 Financial Year** ⑬(green)=3rd portion of the ward [i.e. ward 1c] ⑬(white) =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																No. of wards per identified need	
55	High mast lights			⑬(black)			⑬(purple)		⑬(black)	⑬(black)		⑬(purple)			⑬(red)	⑬(black) ⑬(purple)		⑬(black)										⑬(red)	⑬(red)		⑬(yellow)	⑬(black)			12	36 %
56	High mast lights Maintenance	⑬(red)			⑬(black)																														2	6%
57	Speed humps	⑬(black) ⑬(red)			⑬(black)		⑬(red)	⑬(black)	⑬(black) ⑬(purple)				⑬(black) ⑬(red) ⑬(purple) ⑬(green)	⑬(red) ⑬(green) ⑬(yellow)	⑬(purple)	⑬(black) ⑬(red) ⑬(purple)	⑬(black)			⑬(red)	⑬(black) ⑬(red) ⑬(purple)	⑬(black) ⑬(red)	⑬(black)		⑬(black)					⑬(black) ⑬(red) ⑬(green) ⑬(cyan)		⑬(black)	⑬(black)	18	55 %
58	Taxi rank						⑬(purple)							⑬(green)		⑬(black) ⑬(purple)						⑬(red)												4	12 %
59	Bus shelters			⑬(black) ⑬(red) ⑬(purple)			⑬(black) ⑬(red) ⑬(purple)	⑬(black) ⑬(red)	⑬(black) ⑬(red) ⑬(purple)	⑬(red)		⑬(red)	⑬(yellow)	⑬(black) ⑬(red) ⑬(green) ⑬(yellow) ⑬(blue) ⑬(white)	⑬(black)	⑬(black) ⑬(red) ⑬(purple)	⑬(black)		⑬(black) ⑬(red)	⑬(red)	⑬(red) ⑬(purple)			⑬(black)	⑬(black)					⑬(black) ⑬(yellow) ⑬(cyan)				17	52 %
60	Vehicle bridge				⑬(black)								⑬(red)		⑬(black) ⑬(purple)	⑬(purple)	⑬(red)			⑬(purple)		⑬(black) ⑬(red)	⑬(black)	⑬(black)			⑬(black)	⑬(black) ⑬(red)		⑬(red)	⑬(black) ⑬(red)		⑬(black) ⑬(red)	14	42 %
61	Vendor stalls				⑬(black)										⑬(black)		⑬(black)	⑬(black)									⑬(black)							5	15 %
62	Water – bulk	⑬(red)		⑬(black) ⑬(red)	⑬(black)		⑬(black)						⑬(purple)	⑬(red) ⑬(purple) ⑬(green) ⑬(yellow) ⑬(cyan) ⑬(blue) ⑬(white)					⑬(red)	⑬(red)	⑬(purple)	⑬(black)							⑬(green)					11	33 %
63	Water purification								⑬(red)					⑬(purple)	⑬(black)					⑬(black)										⑬(red) ⑬(green) ⑬(yellow)	⑬(black)			6	18 %

Identified Needs		Schema 13= main ward [i.e. ward 1] 13=4th portion of the ward [i.e. ward 1d] **in terms of wards that extend to other villages:** 13=1st portion of the ward [i.e. ward 1a] 13=5th portion of the ward [i.e. ward 1e] 13=2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 = **2013/2014 Financial Year** 13=3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																	No. of wards per identified need	
64	Water – reservoir						13										13		13					13	13		13			13		13			9	27 &
65	Water – reservoir upgrade				13																														1	3%
66	Water – booster pump	13 13		13			13		13			13 13		13	13 13 13 13				13 13	13	13 13						13 13		13			13	13	13	15	46 %
67	Water – reticulation	13	13 13	13	13	13 13	13 13 13	13	13 13	13 13	13	13 13	13 13 13 13	13 13		13 13	13	13	13			13 13				13	13	13	13 13	13 13	13 13 13 13	13 13		13	26	79 %
68	Water-24hrs			13															13				13												3	9%
69	Water-boreholes													13	13	13 13	13							13									13	13	7	21 %
70	Water infrastructure maintenance				13			13							13 13						13														4	12 %
71	Toilets, water electricity in cemeteri	13 13												13 13 13 13																		13			3	9%

Identified Needs		Schema 13 =4th portion of the ward [i.e. ward 1d] 13 = main ward [i.e. ward 1] **in terms of wards that extend to other villages:** 13 =1st portion of the ward [i.e. ward 1a] 13 =5th portion of the ward [i.e. ward 1e] 13 =2nd portion of the ward [i.e. ward 1b] 13 =6th portion of the ward [i.e. ward 1f] 13 13 13 13 13 13 **= 2013/2014 Financial Year** 13 =3rd portion of the ward [i.e. ward 1c] 13 =7th portion of the ward [i.e. ward 1g] =8th portion of the ward [i.e. ward 1h]																																							**No. of wards per identified need**	
	es																																							
7 2	Traffic lights	13 13	13																																				2	6%
7 3	Pay-out points		13			13		13	13			13		13		13 13	13						13	1															10	30 %

Table 5: Priorities And Problem Statements

BASIC SERVICES	PRIORITIES	PROBLEM STATEMENT
Water	Bulk supply	This is mainly attributed to the ever increasing number of households, of which the current bulk supplies are unable to cope with water demand.
	Reservoir	Reservoirs in the identified areas are either ageing and need refurbishment or non-existent and need construction. In other instances they are there but too small to meet the water demand they supply.
	Booster pump	The identified areas have the water infrastructure readily available, but due to the layout of such areas water supply cannot reach all households as a result of low pressure in elevated areas.
	Reticulation	Some of the identified areas experience ageing reticulation infrastructure as a result of poor quality pipes which were installed ages ago, e.g. asbestos pipes. There is a need to replace such pipes. In other cases there are new extensions in the existing areas where network pipes have not been installed.
	24 hours water supply	The identified areas do have water but have to be shared with other neighbouring areas and this calls for the supply to be distributed equally at different times. This is used as control measure as these areas do not pay for water services, which results in the misuse of water.
	Boreholes	Some areas do have boreholes which do not provide water because they are not maintained. The ever increasing water demand exceeds the supply by the boreholes.
	Purification	These areas receive water direct from the river which is only chlorinated and cannot be used especially during rainy seasons as a result of poor quality.
	Repairing of infrastructure	The identified areas require the rehabilitation of the existing water infrastructure which is no more able to supply water. Some of these areas experience severe water linkages due to the infrastructure which is damaged and require repairing or replacement.
Roads and	Tarring	Though most of the areas in Nkomazi have access to roads, some areas still need bus roads, tarring of streets and road which connect them to

Storm water		other areas.
	Re-Gravelling	Due to the number of kilometres which need to be tarred in Nkomazi, it is currently not possible to cover all these areas. Re-gravelling of streets becomes an alternative, however it is still not possible to re-gravel all the streets which have not been gravelled before or all those that need to be gravelled because they are in bad condition.
	Footbridges and access roads	Some villages experience challenges in connection with community facilities and neighbouring areas which cannot be accessed during rainy seasons.
	Vehicle bridges	Other areas which are within close proximity cannot be accessed as a result of unsafe links with those areas and have to travel long distances which can be shortened by constructing bridges
	Storm water drainage	Most of the roads that were constructed some time ago did not make provision for storm water drainage, which reduces the quality of the roads; some of the roads direct water to the nearby households which cause damage to the houses during rainy seasons
	Repairing of roads	Most of the roads in the area are not being repaired and tend to wear easily and cannot be used by the general public and even pose danger to the road users
Electricity	New infrastructure	Electricity bulk infrastructure has become a challenge in some section of Nkomazi Municipal area. The existing bulk infrastructure is unable to cope with the high demand for electricity which results in power interruptions and low voltage. Due to the ever increasing unplanned new households bulk infrastructure become a challenge, as these new households necessitate the upgrading of the existing infrastructure.
	House connections	In other instances electricity infrastructure is available but there is a need for house connections. In other existing establishments households within electrified existing areas requires infields.
	Solar energy	Due to the poverty levels in these areas where households members do not have any source of income paying for electricity become a challenge, this therefore calls for the use of solar energy as the most affordable source.
	High mass and streets lights	The listed areas require the installation of high mast lights and street lights as a result of high crime levels experienced at night, some of the people living in these areas are commuters. They live for work very early in the morning and come back late at night as a result they are being marked on their way to and from work
Sanitation	Sewer	The current sewer infrastructure in areas such as Komatipoort do not meet the ever increasing number of households which result in overflows. Some of these areas have high densely populated households which require the use of sewer system than pit latrines which tend to overflow within a short space of time and become a health hazard to the household within close proximity.
	Pit Latrines	These areas in the municipality are experiencing sanitation backlogs in the form of pit latrines. The sanitation backlog in Nkomazi stands at 56 717. In some other areas communities are still using the unhygienic form of sanitation.
	VIP toilets	Some of the households in these areas do not have toilet facilities; there is a need to provide infields as a form of eradication of sanitation backlog.
Health and Social Services	Clinics	The identified areas do not have health care facilities within close proximity; they are forced to walk/travel over long distances to access such facilities. Some people in these areas even loose lives because they cannot afford transport costs to the nearby clinics or hospitals.
	Mobile clinics	Some of the listed areas are serviced by mobile clinics which visits these areas on specific days. This also causes a problem because some people may require medical attention when the mobile clinics are not there. Some of these areas need mobile clinics because of the distance to the nearby health facilities.

	Additional Staff	Due to the big numbers of patients visiting the health facilities, the current staff does not cope which such big numbers and this lead to poor or low service
	24 hours service	The identified health care facilities operate within a limited number of hours of the day and cannot be accessed after hours. Any person who needs medical attention after hours has to be transported to the nearby facilities for medical attention. Those who cannot afford transport are left helpless.
	Crèches	The identified areas do not have access to crèches or child care facilities and this poses a challenge to parents who cannot afford transport costs to the nearby facilities. Such children are deprived the opportunity of accessing early childhood education.
	HIV/AIDS centres	Most of the areas in Nkomazi have community members who volunteer to provide assistance in giving care to sick members of community. Home base care facilities remain a challenge in these areas as the care givers do not have a decent place to store or care equipments and care for patients.
	Home based care	No community facility
Housing and Land ownership	RDP Houses	The identified areas are experiencing housing shortages as a result of housing backlog within the municipal area. Housing units have been allocated to these areas in the past and could not meet housing demand. There is a need to provide additional houses to these areas in order to close the housing backlog.
	Renovation	Some of the RDP houses in these areas do not meet basic standards for housing. This is due to poor workmanship which results in cracks and other housing related problems there is a need for the department of human settlement to intervene.
	Formalization	Due to the nature of the housing settlements in these areas, land allocation is the primary responsibility of the traditional authorities. These results in the areas not formalised and make it difficult for people to acquire title deeds and for the municipality to rollout services, as there is no proper planning in the establishment of these townships.
Communit y facilities	Community halls	The identified areas either do not have community halls or some do have but cannot access them due to various reasons. This requires an intervention in the construction, renovation and easily of access to these facilities as they are community facilities. Some of the areas do have community halls but the problem is people have to walk over long distances to access halls.
	Libraries	Very few areas in Nkomazi have access to libraries. There is a huge backlog in the provision of community libraries.
	Recreation facilities, Sports facilities	The identified areas do not have recreational facilities. The problem is that they are not maintained. Some of those who have require renovation or upgrading.
	Post offices	Some of the identified areas do have post offices but the available post office does not accommodate the huge number of households. This requires an intervention of adding more post offices in these areas. The services that are available in the stations are limited and as such people have to travel over long distances to access the unavailable service.
	Pension payout points	These communities experience problems during pension pay dates as there are no shelters against the son or rain. Other pensioners even lose their lives due to long queues and excessive heat.
	Multi-purpose centres	The areas identified have no access or do not have multipurpose centres as a result they are deprived the opportunity to engage in various community activities which can be effectively be accommodated in the multipurpose centre
	Cemeteries	The identified areas need the installation of water taps or water tanks in the cemeteries for the communities to use when they are in the cemeteries.
		These areas do not have toilets in the cemeteries and becomes problematic when people are burring their loved ones and have to either use the bush or leave the funeral services before time.

	Fencing of cemeteries	Graves and tombstones are being destroyed by livestock as there is no fence to protect them. There is a need to fence these areas for access control by both human beings and animals.
		The identified areas experience challenges to access cemeteries as a result of bad roads.
		The following areas need land to establish new grave yards.
		The following areas need electrical points in their graveyards in order to use equipment and machinery.
		Due to the high number of deaths the area and the soil types of the area it becomes difficult for the members of the community to dig grave, and therefore require the TLB for such purpose.
Transportation	Public transport [Bus& Taxis]	The identified areas have a serious problem with public transport as they have to walk over long distances to access public transport. There is a need to intervene and ensure that public transport is accessible to them and can be found within close proximity.
	Bus shelters	Some of the identified areas do have shelters, but they are limited. People that use public transport cannot stand against stressing environment especially during bad weather conditions so there is need to add more shelters in these areas.
	Taxi ranks	The following areas have identified taxi ranks as their priority areas. This is due to the fact that a taxi rank provides transport to different destinations without having to connect in other areas.
	Overhead bridge	Congestion is mainly a problem as a result of shortage of road space, and lack of such facilities to satisfy the needs of passengers and travellers. The problem not just remains the same but also increases other external problems such as "accidents, noise annoyance and environmental pollution, which all together contribute to an excessive social pressure. Overhead bridges will also assists in averting accidents to pedestrians as they normally compete for space with vehicles.
	Signage	No signage and inadequate signage for tourists. No drawings such as pedestrian crossing Stops etcetera
	Speed humps	High speed driving in these areas have resulted in many fatalities in the identified areas, this necessitates the construction of speed humps to assist in the reduction of accidents caused by speeding vehicles.
Education	Primary schools	Some of the areas identified do have primary schools but there is a problem of overcrowding whereas some of them do not have primary schools within close proximity and children have to walk over long distances.
	Secondary schools	Most of these areas do have secondary schools but overcrowding remains a challenge, therefore there is a need to upgrade the existing schools or to construct new schools to accommodate the learners. Some of the areas do not have secondary schools and need construction of new schools.
	Scholar transport [primary]	Peoples from these areas have to walk over long distances to the nearby schools which affects their education as there are no schools within close proximity of the areas where they live, therefore there is a need to provide scholar transport for them
	Administration blocks	Some of the schools do have administration blocks but are in a state which require attention and some do not have school admin blocks at all
	Renovations of schools	The following schools are experiencing ageing infrastructure as they were built years ago, and are no more providing safe environment for learning and teaching.
	School furniture	Some of the schools have furniture which is not enough for all kids and require additional furniture.
Waste	Trucks for Waste	Waste removal in these areas is very minimal and to an extent none existence, there is a need to expand the service.

management /removal	removal	
	Dumping sites	There is a long distance between these areas and the land fill sites, provision has to be made for transfer stations so that there can be waste disposal control.
	Recycle centres	These areas have recycle centres but are not fully utilised due to their poor conditions.
	Dust bins	These areas need dust bins to assist in the collection and control of waste.
Safety and security	Satellite police stations	These areas are experiencing high crime levels while they are far from the police stations and the response from the police usually comes after the criminals have flatted the area. These communities either need a police station or a satellite police station for prompt response when there is a crime reported in the areas.
	Police station	This police station is fairly small and needs upgrading in terms of human resources and infrastructure as is services quite a number of communities.
	Fire stations	These areas are far from the Nkomazi fire stations where in terms of response it takes a while for the fire rescue department to act and combat the fire before it causes major damage.
	Police officers	This is a nature conservation residential area or holiday township which attracts criminals and poachers, therefore there is an influx of criminals to the area, there is a need for police visibility and additional rangers.
	SAPS and CPF patrol	Policing forum structure in these areas need to be strengthened as some are in active and in other instances have collapsed. Police visibility is also a challenge which gives criminals a free role to torment these communities.
	Parking space	This police station is experiencing a serious parking problem for the public vehicles as it is found within the residential area of Malelane where there is no parking space.
LED	Job opportunities	These areas experience high unemployment rate as a result of lack of job opportunities which results in high levels of poverty. There is a need to enable the environment in developing local economy in these areas.
	Shopping complexes	These areas are far from the main shopping complexes in the municipal area. Therefore are in need of shopping complexes which are within close location.
	Market stalls/ Vendor stalls	These communities have a potential to produce or manufacture goods which can be sold to the general public and alleviate poverty. Due to the lack of market stall and vendor stalls there is no space to sell their products. T
	Skills development and training	The following areas require skill development and training in a number of market related fields which can assists in job creation and alleviating poverty by creating employment to the communities.
	Farming projects	No or insufficient communal land for farming or grazing and no fencing. Dams, funding, projects , equipment

SECTION C

2. GEOGRAPHIC PROFILE OF THE MUNICIPALITY

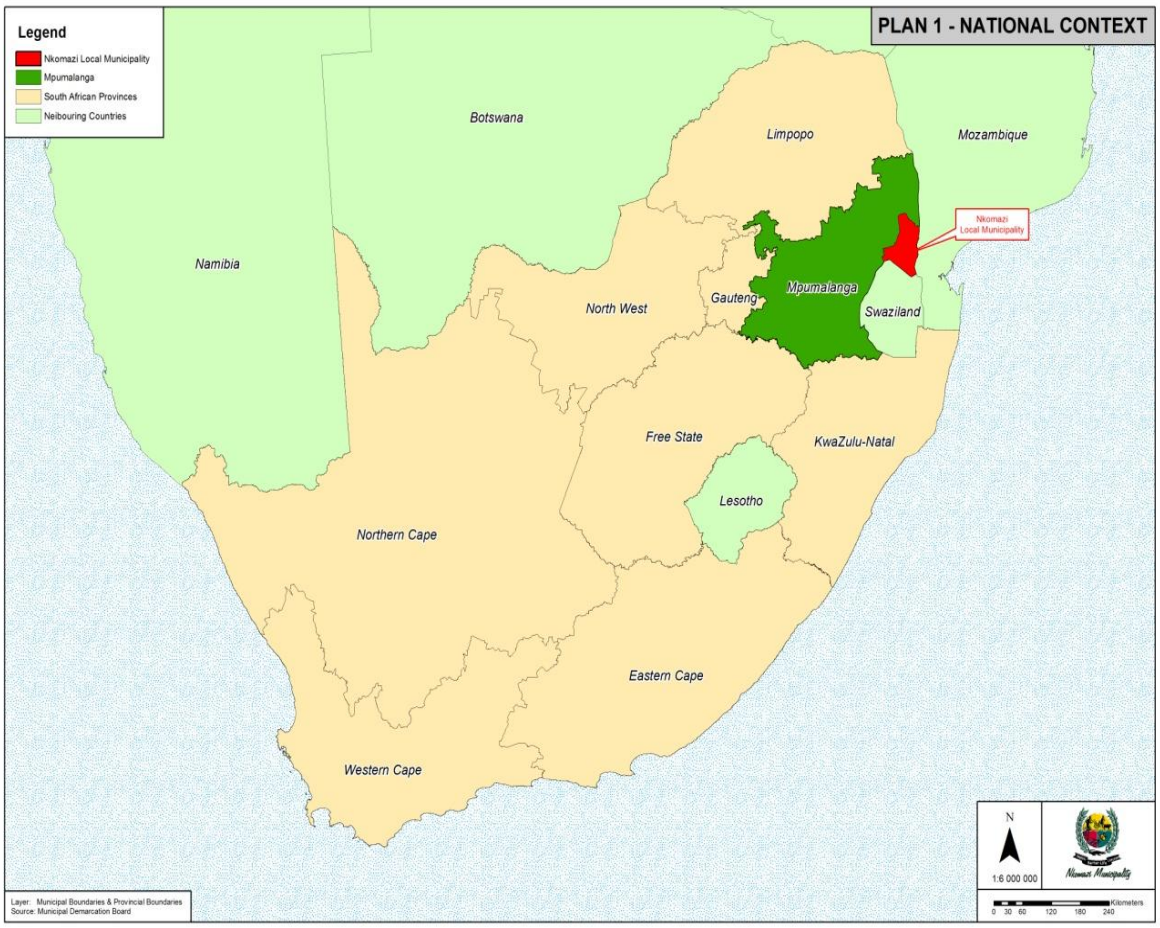
The demographic profile of the Nkomazi Local Municipality is discussed in terms of the Institutional and demographic analysis

2.1 Institutional Analysis

The Nkomazi Local Municipality is located in the eastern part of the Ehlanzeni District Municipality of the Mpumalanga Province. The municipality is strategically placed between Swaziland (North of Swaziland) and Mozambique (east of Mozambique). It is linked with Swaziland by two provincial roads the R570 and R571 and with Mozambique by a railway line and the main national road (N4), which forms the Maputo Corridor

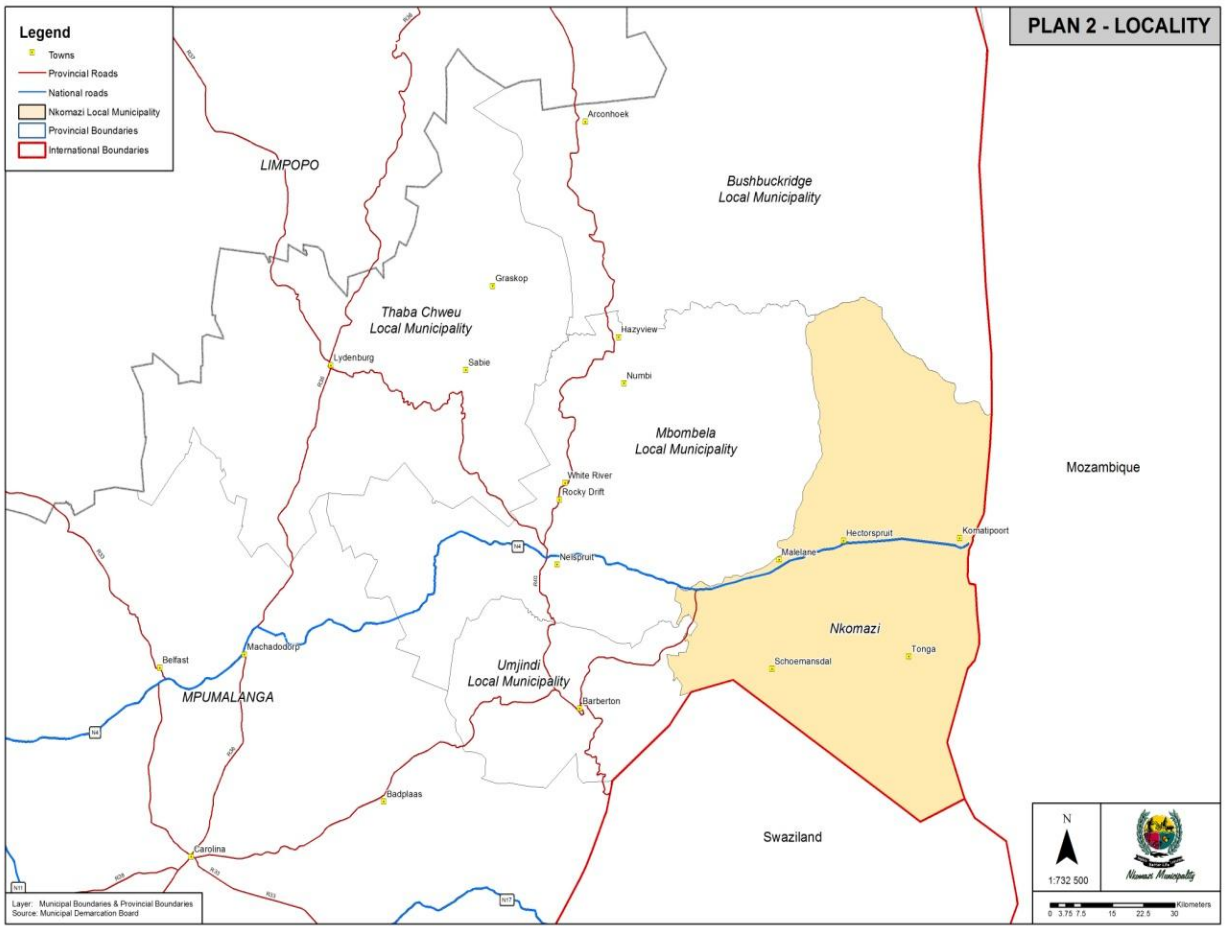
2.1.1 Plan1: National and provincial context

Nkomazi Local Municipality is located in Mpumalanga Province which is situated in the north-east of South Africa (**Refer to Plan 1**)



2.1.2 Plan2 : Locality

Nkomazi Local Municipality is one of the five local municipalities within the Ehlanzeni District Municipality. The Municipality is located in the eastern part of the Mpumalanga Province (Refer **to PLAN 2: Locality**). It is bordered to the north by the south-eastern section of the Sabie River in the Kruger National Park, Mozambique to the east, Swaziland to the south and Mbombela to the west and Umjindi Local Municipalities to the south-west. The geographical area measures **478 754.28 Ha** in extent (*Source: Municipal Demarcation Board*).



2.1.3 Municipal wards

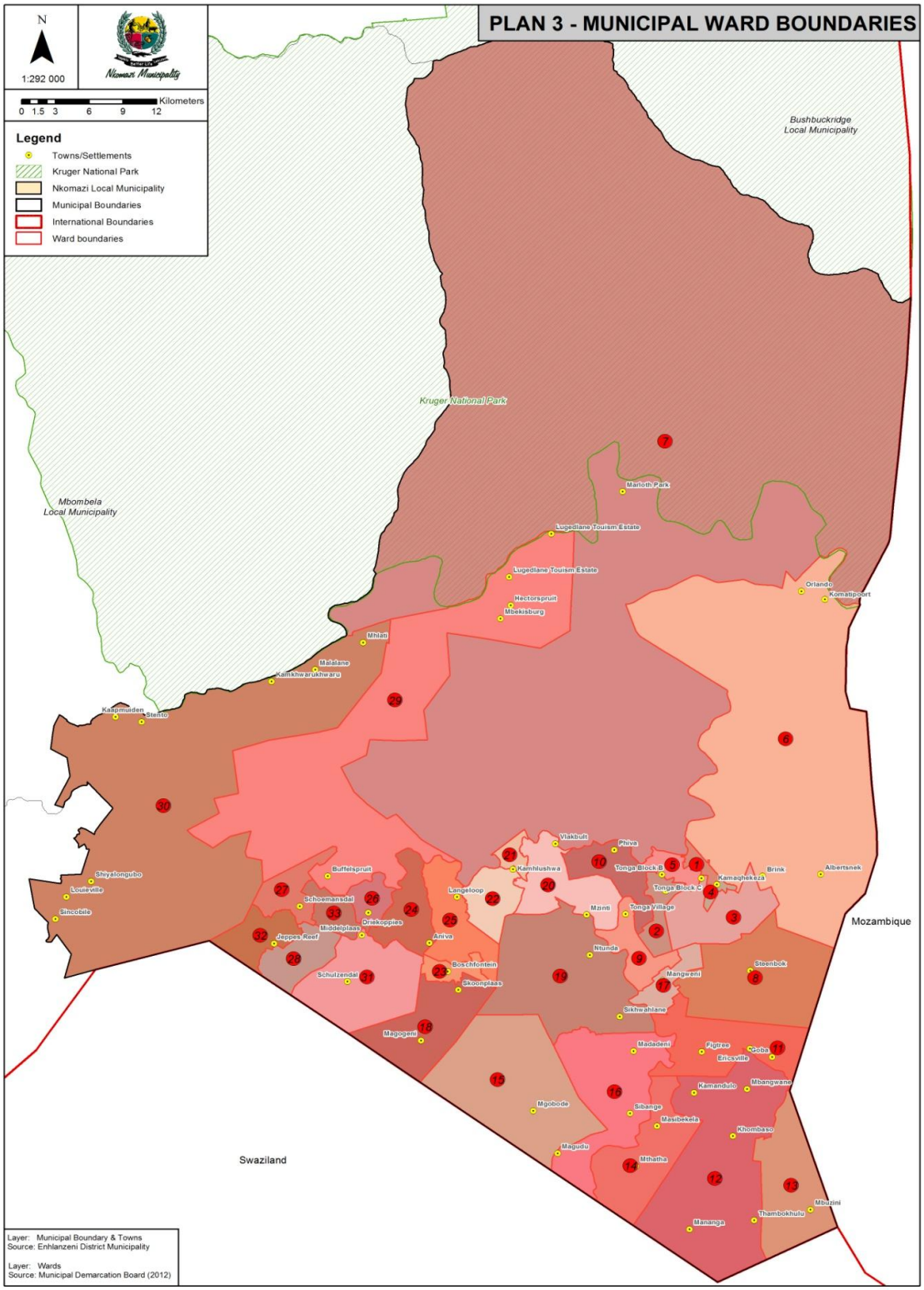
Nkomazi Local Municipality is divided into 33 (thirty three) municipal wards as determined by the Municipal Demarcation Board (Refer to **Plan 3: Municipal Ward Boundaries**). Table 6 below outlines all the 33 wards and their respective settlements.

Table 6: Wards and their respective settlements

Ward Nr	Settlement Area
Ward 1	Part of Tonga Block C; Part of KaMaqhekeza
Ward 2	Tonga Block A; Part of Tonga B; Part of Mangweni
Ward 3	Part of KaMaqhekeza; Part of Block C
Ward 4	Naas Township; Part of KaMaqhekeza
Ward 5	Part of Tonga Block B; Part of Block C
Ward 6	Komatipoort and Farms; Orlando; Brink (Dludluma); Albertsnek (Ngwenyeni)
Ward 7	South-eastern part of the Kruger National Park, Marloth Park; Part of Vlakbult (KaMdladla) and farms
Ward 8	Steenbok
Ward 9	Part of Mangweni; Tonga Village
Ward 10	Phiva; Part of Tonga Block A
Ward 11	Goba;Eric'sville, Figtree (Hhoyi)
Ward 12	Mbangwane;Tsambokhulu;Khombaso; Mananga; Mandulo
Ward 13	Mbuzini,Bhaca,Ndindindi,Nkungwini,Mpanganeni,Durban,Mabidozini,Samora Park,Emacambeni
Ward 14	Masibekela; Mthatha; Hlahleya
Ward 15	Mgobodzi; Part of Magudu

Table 6: Wards and their respective settlements	
Ward Nr	**Settlement Area**
Ward 16	Madadeni;Sibangeand Part of Magudu
Ward 17	Part of Mangweni
Ward 18	Magogeni; Skoonplaas (Gomora)
Ward 19	Ntunda; Sikhwahlane; Part of Mzinti
Ward 20	Part of Mzinti; Part of Vlakbult (KaMdladla)
Ward 21	Phosaville; Part of KaMhlushwa
Ward 22	Part of KaMhlushwa; Part of Langeloop
Ward 23	Boschfontein
Ward 24	Part of Driekoppies; Part of Middelplaas; Aniva
Ward 25	Part of Langeloop
Ward 26	Part of Driekoppies
Ward 27	Part of Schoemansdal; Part of Buffelspruit
Ward 28	Part of Schoemansdal; Jeppes Reef
Ward 29	Part of Buffelspruit; Mbekisburg; Hectorspruit; Lugedlane Tourism Estate; farms
Ward 30	Mhlati; Malelane; Kamkwarukwaru; Stento, Kaapmuiden; Shiyalongubo; Sincobile; Louieville;farms,
Ward 31	Schulzendal: Part of Middelplaas
Ward 32	Part of Jeppes Reef
Ward 33	Part of schoemansdal

2.1.4 Plan3: Municipal Ward Boundaries



2.1.5 Traditional Authorities

Nkomazi Local Municipality consists of 8 (eight) Traditional Authorities situated in the southern section of the municipal area (Refer to **Plan 4: Traditional Authorities and Plan 5: Settlement Boundaries).** Table 2 below outlines the different traditional authorities and their respective settlements or villages under their control.

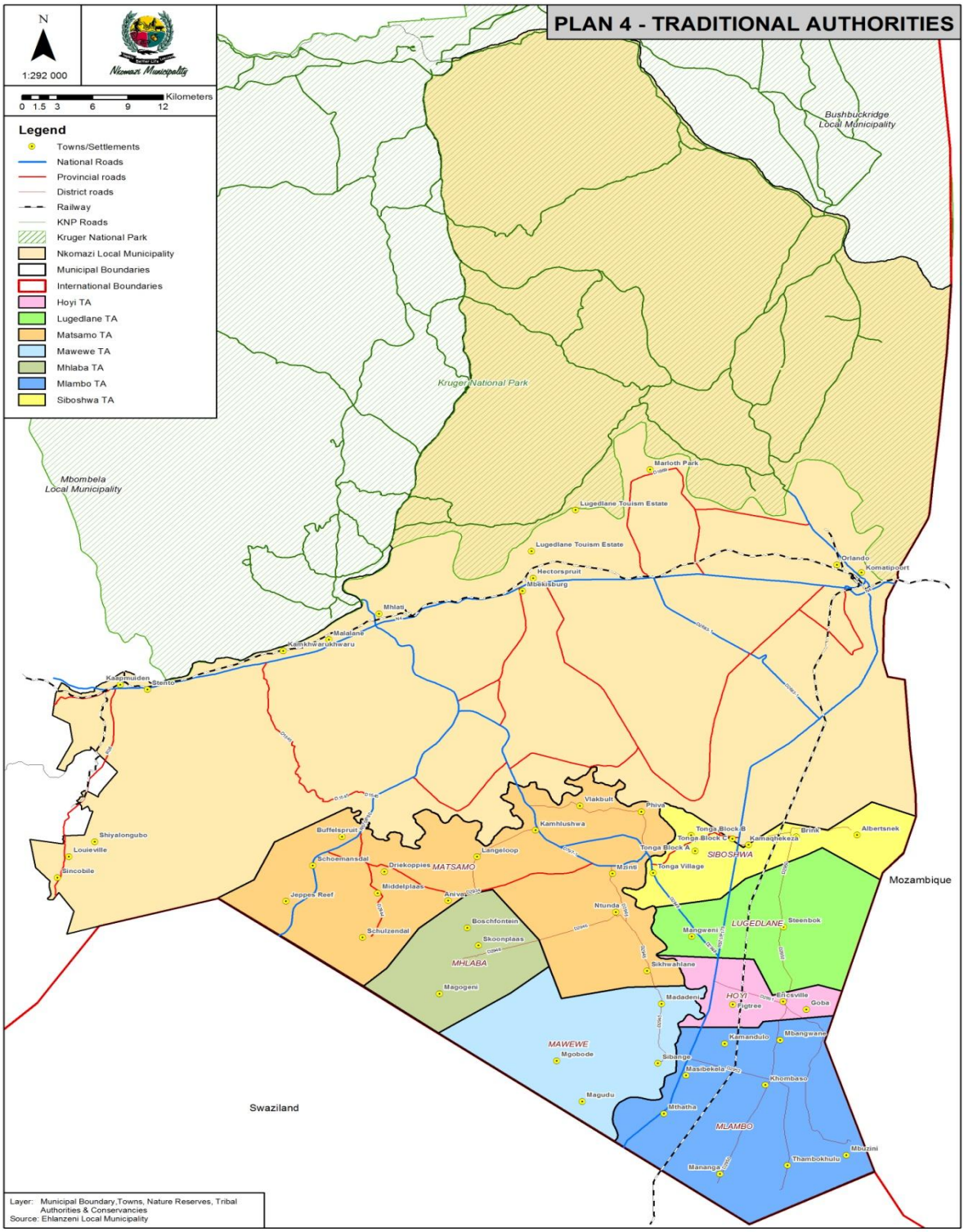
Table 7: Traditional Authorities and their respective settlements		
Nr	**Traditional Authority**	**Settlement Area**
1	Mlambo Tribal Authority	ozini, Samora Park, Emacambeni, Mbangwane; Ekusulukeni, Khombaso; Tsambokhulu; Mananga; Masibekela; Mandulo; Mthatha, New Village, and Hlahleya.
2	Hhoyi Tribal Authority	Eric'sville and Goba.
3	Siboshwa Tribal Authority	Part of kaMaqhekeza; Block A (KwaZibukwane); Block B (KwaSibhejane); Block C (Esibayeni); Tonga and Los My Cherry.
4	Kwa-Lugedlane Tribal Authority	Mangweni and Steenbok
5	Mawewe Tribal Authority	Magudu; Mgobodzi; Madadeni; Sibange; Phakama.
6	Matsamo Tribal Authority	Jeppes Reef; Schoemansdal; Buffelspruit; Driekoppies; Middleplaas; Schulzendal, Mzinti; Ntunda; Phiva; Mdladla; Phosaville; Langeloop; Ekuphumuleni; Sikhwahlane.
7	Mhlaba Tribal Authority	Magogeni; Boschfontein; Skoonplaas.
8	Lomshiyo Tribal Authority	Louieville; Shiyalongubo, Sincobile
Note: Lomshiyo Tribal Authority does not appear on the map due to the lack of boundary data.		

2.1.6 Urban Areas

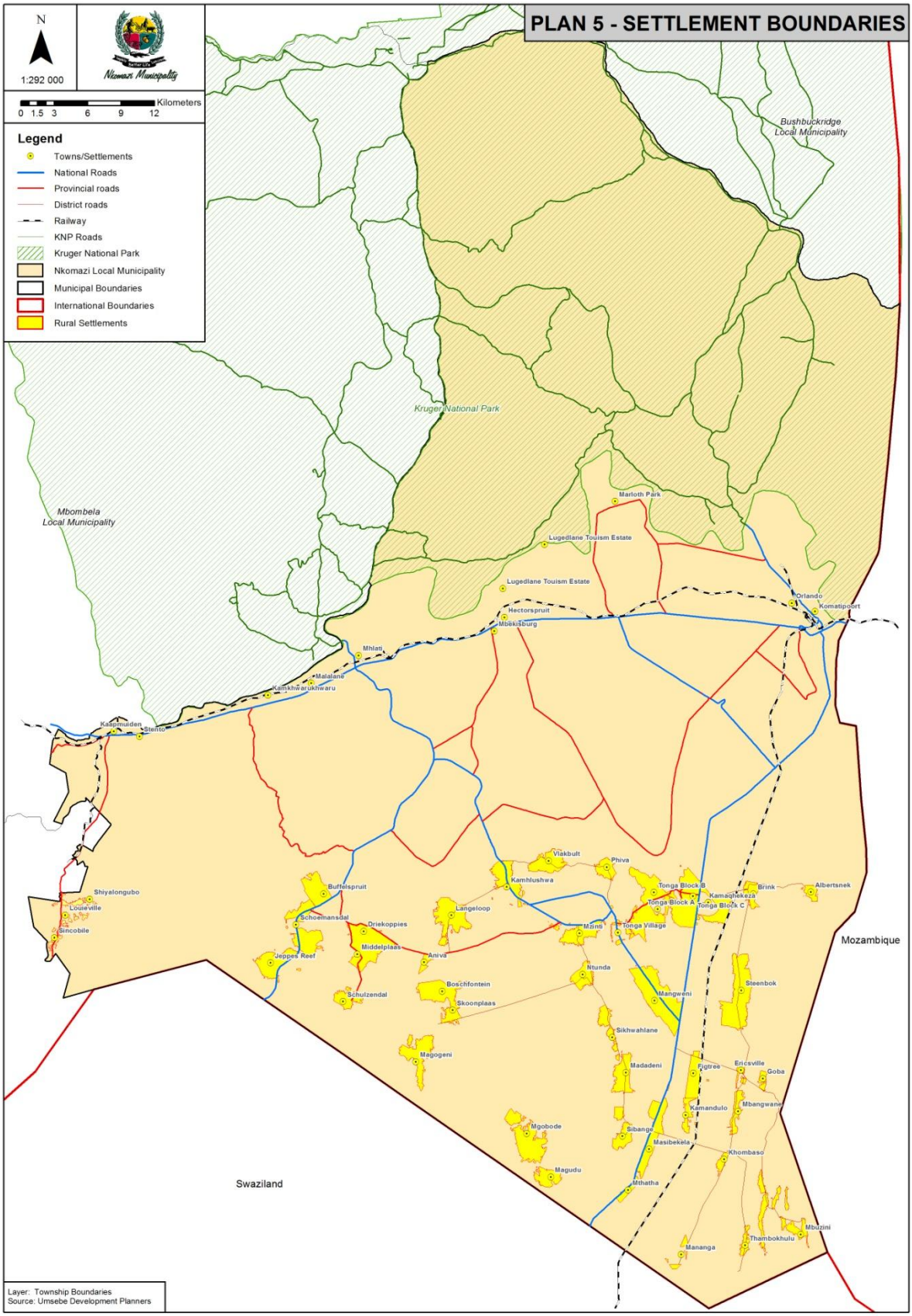
The urban areas for Nkomazi Local Municipality are:

- Malelane
- Kaapmuiden
- Hectorspruit
- Komatipoort
- KaMaqhekeza
- Tonga; and
- KaMhlushwa

2.1.7 Plan4: Traditional Authorities



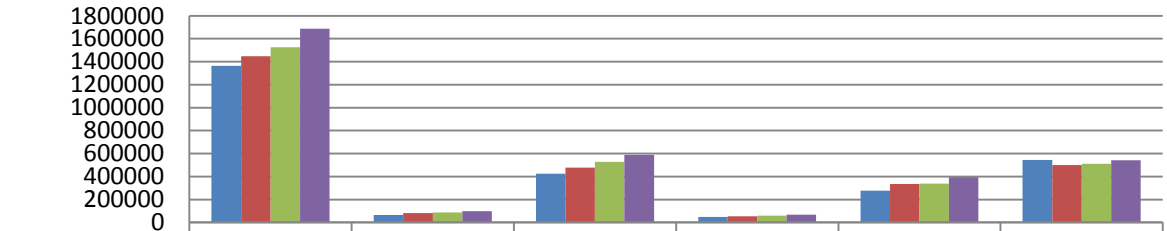
2.1.8 Plan: Settlement Boundaries



3. DEMOGRAPHIC ANALYSIS

3.1 Nkomazi Population In Relation To EDM

Figure 3: EDM Population



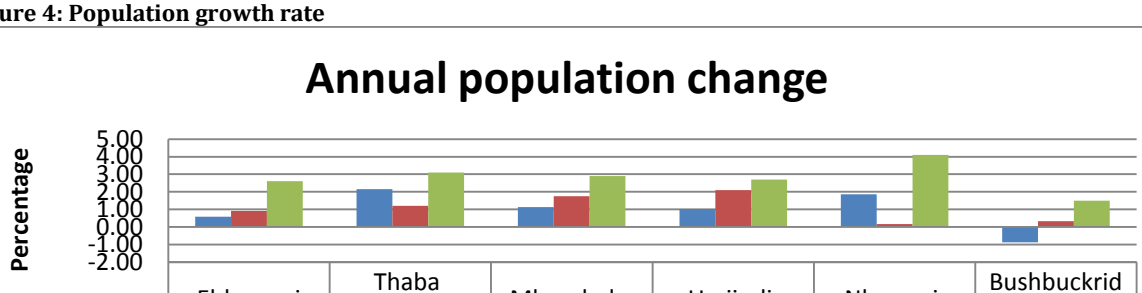
	Ehlanzeni	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge
Census 1996	1364221	65909	426090	48547	277864	545811
Census 2001	1447125	81681	476903	53744	334668	500128
CS 2007	1526236	87545	527203	60475	338095	509970
Census 2011	1688615	98387	588794	67156	393030	541248

Source: Stats SA Census 1996, 2001 and 2011

According to Census 1996, the population for Nkomazi municipality was sitting at 277 864. According to census 2001 the population of Nkomazi was at **334668**. From 2001 to 2011 the population has grown up to 393 030. Between 1996 and 2001 the population has increased by 56 804 over a periode of five years. Between 2001 and 2011 the population has increase by 58 362 over a period of ten years.

3.2 Population Growth

Figure 4: Population growth rate



	Ehlanzeni	Thaba Chweu	Mbombela	Umjindi	Nkomazi	Bushbuckridge
1996-2001	0.59	2.15	1.13	1.02	1.86	-0.87
2001-2007	0.91	1.20	1.76	2.09	0.17	0.33
2007-2011	2.6	3.1	2.9	2.7	4.1	1.5

Source: Stats SA Census 1996,2001 and 2011

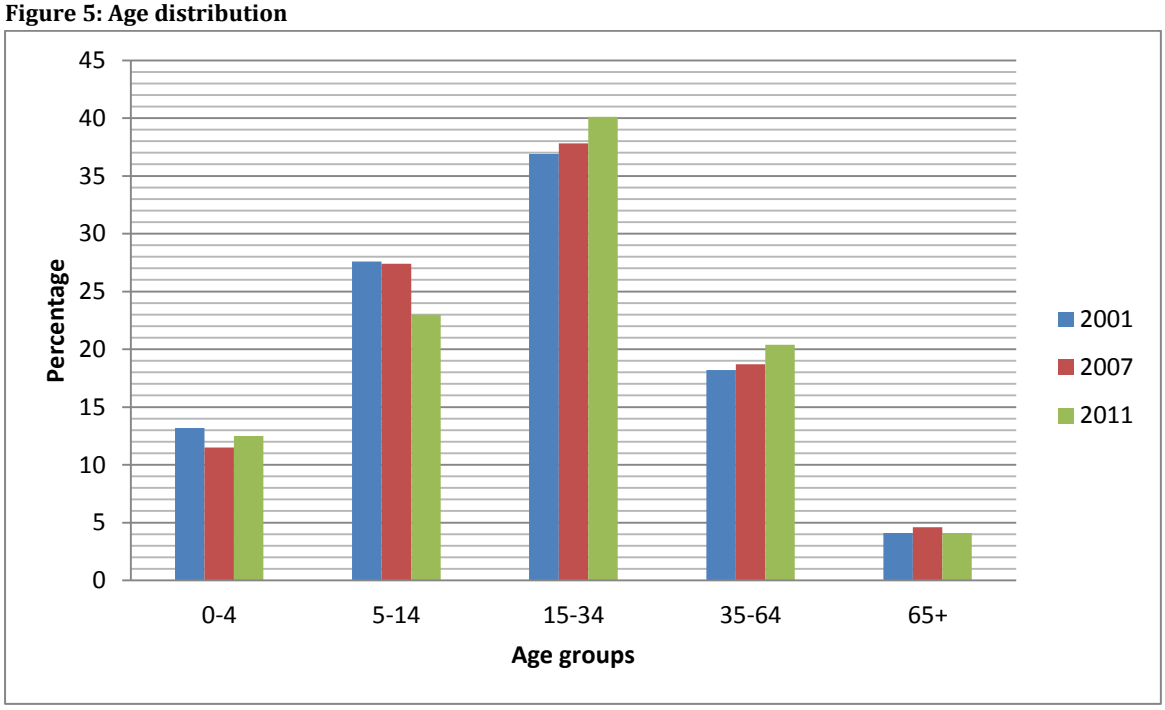
In 1996 to 2001, Nkomazi municipality has recorded an annual growth rate of 1,86%. A significante increase has been observed between 2001 and 2011 on the annual population growth rate .

3.3 Population Age Profile and Population Dependency Ratio

Table 8: Nkomazi' s Population Age Structure and Population Dependency Ratio						
%	*2001 Census Data*		*2007 Community Survey Data*		*2011 Census Data*	
Age Group	Number	%	Number	%	Number	%
0-4	43 980	13.2	38953	11.5	49067	12.5
5-14.	92 372	27.6	92683	27.4	90212	23.0
15-34	123 513	36.9	127858	37.8	157562	40.1
35-64	60 959	18.2	63199	18.7	80114	20.4
65 +	13 596	4.1	15402	4.6	16075	4.1
Total	334 420	100	338095	100.0	393 030	100
Youth under 15 years	136 352	40.8	131 638	40	139 279	35.4
Working Class (15-59)	178 317	53.3	186 337	55	231 008	58.8
Pensioners	19 745	5.9	20 125	5	22 744	5.8
Dependency Ratio		87.6		81.8		70.0

Source: Statistics South Africa: 2011 Census Data

Figure 5: Age distribution



Source: Statistics South Africa: 2011 Census Data

Figure 5 shows that about 40% of the population of the municipality is still dominated by the younger age structure, the15-34 year age group, which is the child-bearing group. The younger age structure implies a population explosion, which places additional strain on the provision of the necessary services (i.e. health care and education), infrastructure (roads, sanitation, water) and housing as well as land for housing purposes.

Table 7 and Figure 5 further indicate that since 2001 Nkomazi Municipality is experiencing a decline in the number of youth under 15 years from 40.8% in 2001 to 35.4% in 2011. There is a slight increase in the number of the economically active people or working class (15-59 years) from 53 % in 2001 to 58.8% in 2011. The number of pensioners remains unchanged since 2001 to 2011.

Table 7 also illustrates that the municipality's dependency ratio, (which is the % of economically inactive people depending on the economically active people) has since 2001 declined from 87.6% to 70% in 2011. This figure is still high as it reflects a high number of people that needed to be looked after and depended on the State's social grants and pensions.

3.4 Population Groups

Table 9:

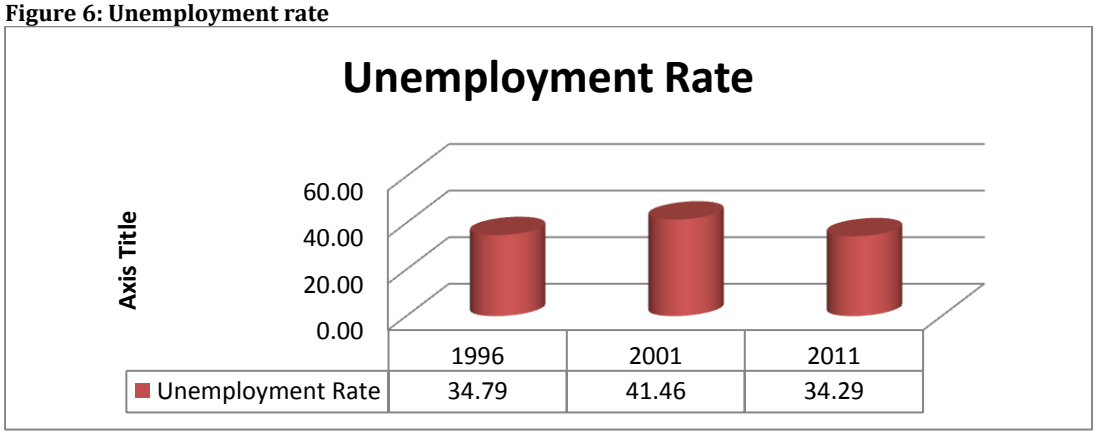
Population Group	1996	2001	2011
African/Black	98.71	98.55	97.72
Coloured	0.16	0.18	0.23
Indian/Asian	0.06	0.06	0.33
White	1.08	1.20	1.60

Source: Statistics Census 2011

Between 2001 and 2011 there has been a noticeable increase in the Indian /Asian and white population in Nkomazi.

3.5 unemployment rate

Figure 6: Unemployment rate



Source: Statistics Census 2011

In 1996 the unemployment rate in Nkomazi was at 34.79. In 2001 it went up to 41.46. Between 2001 and 2011 it has gone down to 34.29

3.5 Income and employment Profile

Table 8 and Figure 9 below illustrate the annual household income for the Nkomazi Local Municipality. In 2001 about 24% of the households had no formal income while about 60% of the households earned an annual household income of less than R20 000. In 2007 the number of households with no income decreased to 13% while the number of households earning an income of less than R20 000 remained at 60%. This trend stayed almost the same in 2011and this is indicative of a persistent high poverty level in this municipality. In addition, Table 9 illustrates the municipality employment profile since 2007 up to date. The percentage of employed head of households remained at 44% and that of unemployed declined to 18% while the number of not economically active individuals increases to 38%. This high poverty level directly affects the municipality's financial ability to provide and maintain services.

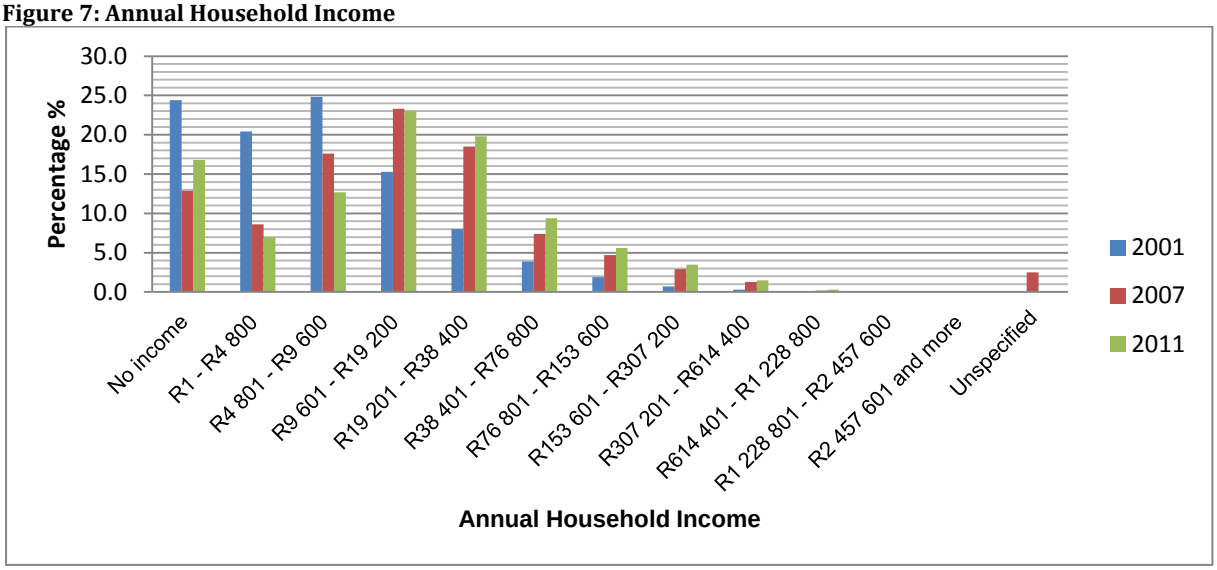
Table 10: Annual household income

Income	2001	%	2007	%	2011	%
No income	18415	24.4	10106	12.9	16179	16.8
R1 – R4 800	15419	20.4	6706	8.6	6780	7.0
R4 801 – R9 600	18738	24.8	13805	17.6	12258	12.7

R9 601 – R19 200	11579	15.3	18205	23.3	22111	23.0
R19 201 – R38 400	6076	8.0	14513	18.5	19044	19.8
R38 401 – R76 800	2935	3.9	5825	7.4	9068	9.4
R76 801 – R153 600	1434	1.9	3708	4.7	5374	5.6
R153 601 – R307 200	562	0.7	2281	2.9	3340	3.5
R307 201 – R614 400	220	0.3	1019	1.3	1475	1.5
R614 401 – R1 228 800	75	0.1	163	0.2	332	0.3
R1 228 801 – R2 457 600	81	0.1	0	0.0	132	0.1
R2 457 601 and more	21	0.0	0	0.0	101	0.1
Unspecified	0	0.0	1924	2.5	8	0.0
Total	**75555**	**100.0**	**78254**	**100.0**	**96202**	**100.0**

Source: Statistics South Africa: 2011 Census Data

Figure 7: Annual Household Income



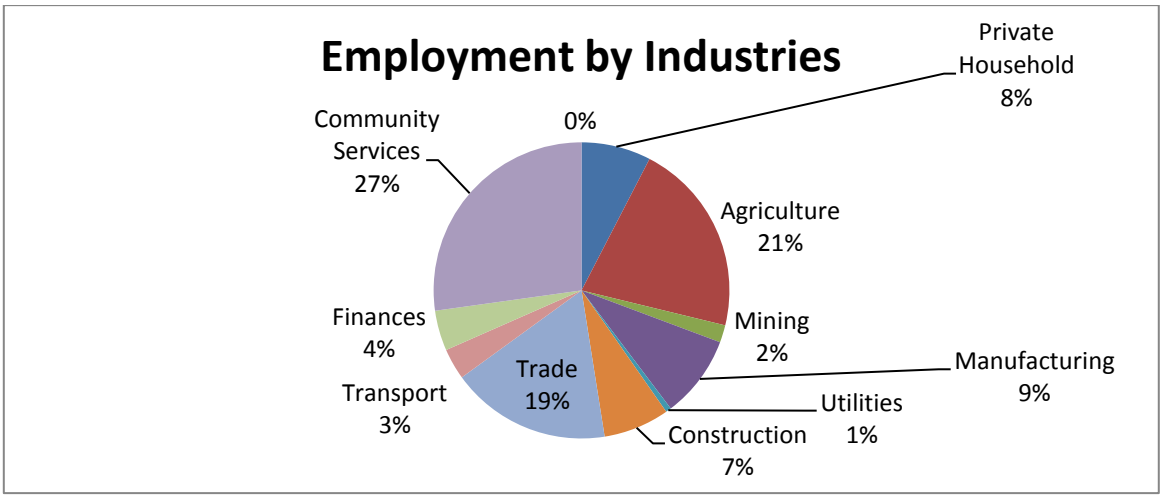
Source: Statistics South Africa: 2011 Census Date

3.6 Employment Status

Table 9: Employment status of household head (%)		
	2007	2011
Employed	44	44%
Unemployed	25	18%
Not economically active	31	38%

Source: Statistics South Africa: 2011 Census Data

Figure 8: Employment by Industries



Source: Stats SA 2011

3.7 Employment Sector

As shown in figure 10, in 2011 almost 27% of the people were involved in the community services, which may be anything from self-employed to elementary work. The low education level of the majority of the people in Nkomazi is the reason why people cannot enter sectors that require technical expertise.

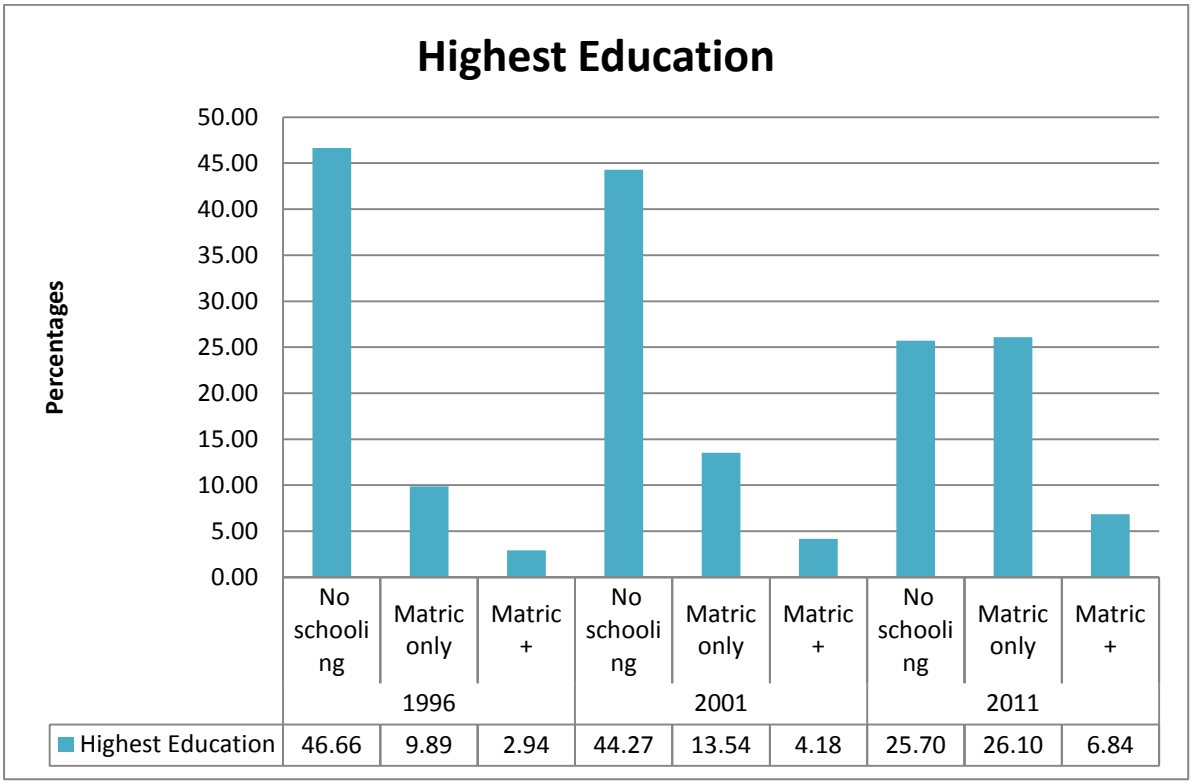
Table 11: The ten leading underlying causes of death in Nkomazi Local Municipality, Source: Statistics South Africa, Mortality and Causes of Death, 2009: Death Notification Findings from Department of Home Affairs

Ranking		No of People
1	Tuberculosis (A15-A19)	710
2	Cerebrovascular diseases (I60-I69)	480
3	Intestinal infectious diseases (A00-A09)	363
4	Influenza and pneumonia (J09-J18)	266
5	Human immune deficiency virus [HIV] disease (B20-B24)	129
6	Other viral diseases (B25-B34)	111
7	Other external causes of accidental injury (W00-X59)	108
8	Transport accidents (V01-V99)	104
9	Certain disorders involving the immune mechanism (D80-D89)	103
9	Noninfective enteritis and colitis (K50-K52)	103
10	Diabetes mellitus (E10-E14)	90

Source: Statistics South Africa,

3.8 Education

Figure 9: Education attainment



Source: Statistics Census 2011

Educationa is a key indicator of development in a population. There are several ways in which one can evaluate access to educational services in a population. To evaluate long term provision of education, it is important to disaggregate education.The graph above represents people who have completed matric and a post matric qualification. Statistics South Africa generated this measure both in Census 2001 and the Community Survey 2011, providing a comparison of completed level of education over the 5.3 year period.

The figure 9 represents the educational attainment of males older than 20 years in Nkomazi local municipality and the females. There were major improvements in educational attainment within the municipality between 2001 and 2011. About 17.6 % of males and 26.7% females over 20 years had no schooling in 2001. This was reduced to 8.6% and 17.6%, for males and females, respectively by 2007, which indicate favourable improvements in educational attainment over a period of 6 years. There was an increase in educational attainment at each level of education,

Educational attainment is a key indicator of development in a population. There are several ways in which one can evaluate aess to educational services in a population. To evaluate long term provision of education, it is important to disaggregate educational attainment for persons older than 20 years. This group represents people who have completed matric and a post matric qualification. Statistics South Africa generated this measure both in Census 2001 and the Community Survey 2011,providing a comparison of completed level of education over the 5.3 year period.

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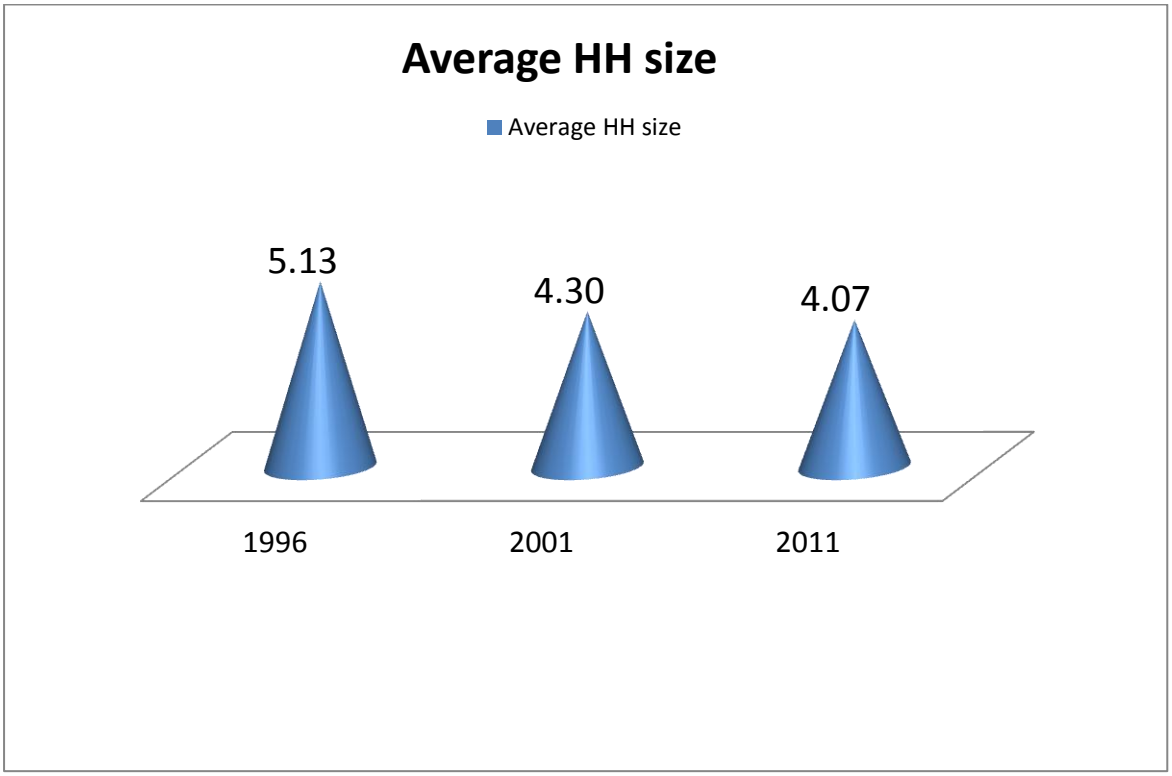
3.9 Household Size

Figure 10: Average Household size



Source: Stats SA Census 2011

In 1996 the average household size in Nkomazi was 5.13 while in 2001 it dropped to 4.30. Between 2001 and 2011 the average household size has further dropped to 4.07.

4 SWOT ANALYSIS

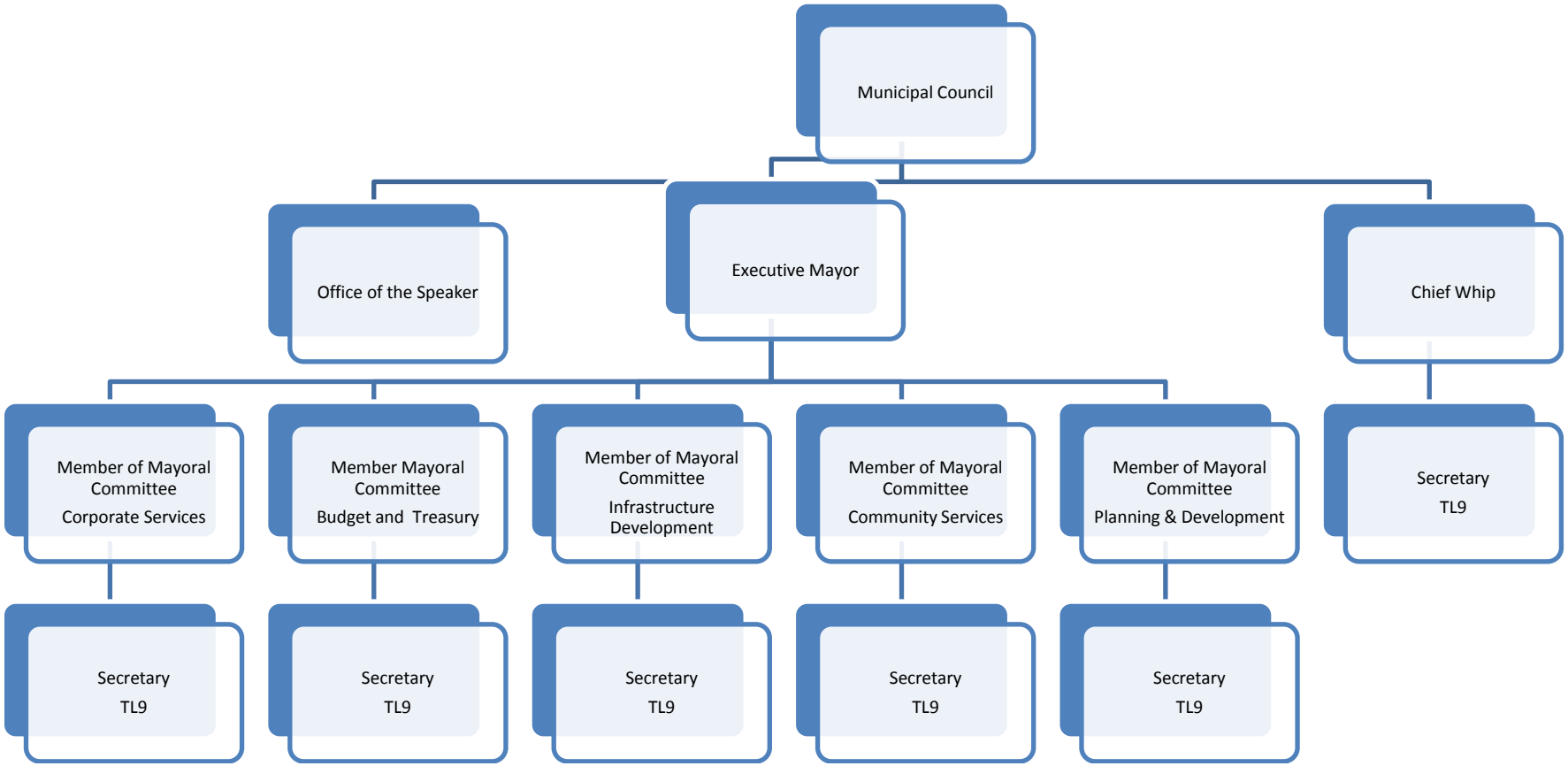
Table 11: reflects the SWOT analysis of the Nkomazi Local Municipality in terms of institutional and external environmental factor

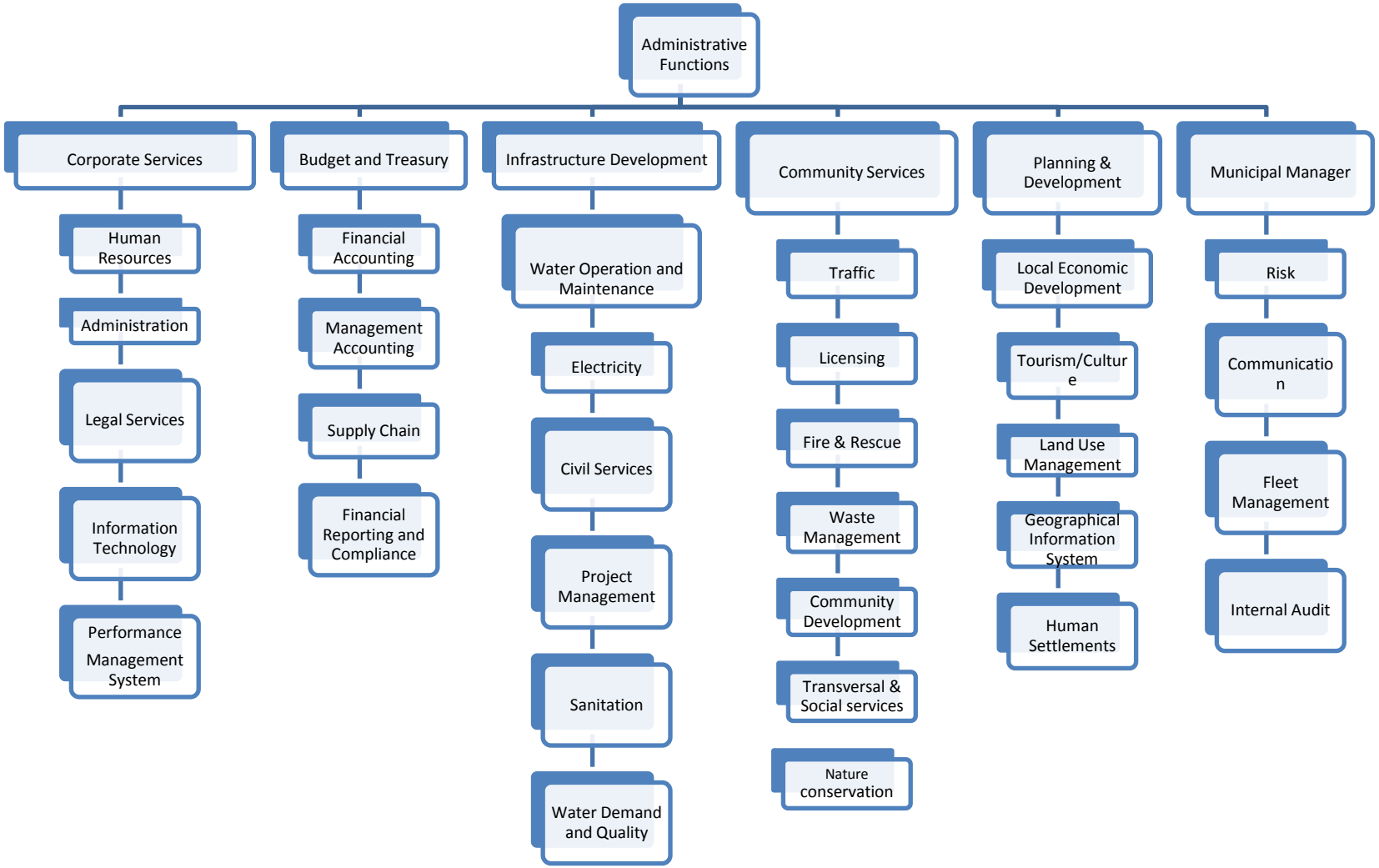
TABLE 11_INSTITUTIONAL ENVIRONMENT	
Strengths	***Weaknessess***
○ Improved institutional capacity to operate as a municipality, ○ Ability and capacity to provide communities with basic services, ○ Capacity to formulate and implement policies ○ Vastly improved administration of the municipality, ○ Managerial positions filled with qualified and skilled people, ○ Successful skills training plan implemented through the workplace skills plan ○ Political support and oversight by council	○ Insufficient office space ○ Insufficiently skilled human resources at the operational level ○ Budgetary constraints ○ No monitoring and Evaluation component ○ Ward committees not fully capacitated to participate in development planning and lack of meaningful participation

EXTERNAL ENVIRONMENT	
Opportunities	***Threats***
○ Potential increase in tax income base ○ Geographic location in respect to the Maputo Development Corridor. ○ Potential for economic growth through the exploitation of the high agricultural potential of the area. ○ Improved cooperation between the Municipality and the Traditional leaders and other community structures ○ Tourism and cultural aspects of the area Existence of Railway infrastructure ○ MIG by National Treasury	○ Huge and uncontrollable influx of immigrants from neighbouring countries (Swaziland and Mozambique) ○ Rural sprawls ○ High HIV/AIDS impact ○ Spiralling unemployment rate ○ Distance between urban economic centres and rural settlements ○ High rate of illiteracy ○ Ageing infrastructure ○ Climate change

5 ORGANIZATIONAL STRUCTURE

Figure 11_ Summary of organogram (see complete organogram as annexure)


Municipal Council
Office of the Speaker
Executive Mayor
Chief Whip
Member of Mayoral Committee
Corporate Services
Member Mayoral Committee
Budget and Treasury
Member of Mayoral Committee
Infrastructure Development
Member of Mayoral Committee
Community Services
Member of Mayoral Committee
Planning & Development
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9
Secretary
TL9


Administrative Functions
Corporate Services
Human Resources
Administration
Legal Services
Information Technology
Performance Management System
Budget and Treasury
Financial Accounting
Management Accounting
Supply Chain
Financial Reporting and Compliance
Infrastructure Development
Water Operation and Maintenance
Electricity
Civil Services
Project Management
Sanitation
Water Demand and Quality
Community Services
Traffic
Licensing
Fire & Rescue
Waste Management
Community Development
Transversal & Social services
Nature conservation
Planning & Development
Local Economic Development
Tourism/Culture
Land Use Management
Geographical Information System
Human Settlements
Municipal Manager
Risk
Communication
Fleet Management
Internal Audit

PORTFOLIO COMMITTEES

FINANCE

1. Cllr Mhlanga Welcome (MMC)
2. Cllr Letsoalo Michael (MPAC)
3. Cllr Shongwe Vusi
4. Cllr Mabuza Arnold
5. Cllr Zitha Mico
6. Cllr Mthombo Thandolwakhe
7. Cllr Lusibane Nonhlanhla (MPAC)
8. Cllr Masuku Siphiwe
9. Cllr Makamo Steps
10. Cllr Motha Cleopas
11. Cllr Shabangu Vakavaka
12. Cllr Ngomane Busisiwe
13. Cllr Maphanga Alex
14. Cllr Shungube Zandile
15. Cllr Mtileni Jabulile Zodwa

CORPORATE SERVICES

1. Cllr Magagula PP (MMC)
2. Cllr Maphanga Alex
3. Cllr Dikiza Gloria
4. Cllr Masilela Danile
5. Cllr Mkhumbane Catherine (MPAC Chairperson)
6. Cllr Masilela Jabulane
7. Cllr Vuma Lindiwe
8. Cllr Mathenjwa Nozizwe
9. Cllr Ndlala Siphiwe
10. Cllr Nkentshane Ernest
11. Cllr Mambane December
12. Cllr Hlahla Boy (MPAC)
13. Cllr Ilnda arnord

PLANNING AND DEVELOPMENT

1. Cllr Mkhatshwa Lizzy (MMC)
2. Cllr Mahlalela Enock
3. Cllr Masilela Elizabeth
4. Cllr Mkhabela Luzile
5. Cllr Ngomane Lindiwe (MPAC)
6. Cllr Myeni Nkosinathi
7. Cllr Nkambule Gugu (MPAC)
8. Cllr Mazibuko Bheki
9. Cllr Dlamini-Zitha Sophie
10. Cllr Cloete Adriana
11. Cllr Makhubela Luke
12. Cllr Ngomane Given

INFRASTRUCTURE DEVELOPMENT

1. Cllr Shongwe MR (MMC)
2. Cllr Mahlalela Solomon (MPAC)
3. Cllr Luphoko Phindile (MPAC)
4. Cllr Mnisi Phindile
5. Cllr Makhubela Johannes
6. Cllr Mathonsi Sipho
7. Cllr Preddy Martha
8. Cllr Sibiya Sibongile
9. Cllr Msithini Zacharia
10. Cllr Mabuza Vempi
11. Cllr Langa Nomsa
12. Cllr Mashaba Lucky

COMMUNITY SERVICES

1. Cllr Ngomane Mvulo (MMC)
2. Cllr Nkosi Mbede
3. Cllr Makhubela Sunboy (MPAC)
4. Cllr Malaza BB
5. Cllr Mnisi Delisile
6. Cllr Madolo Sanuki
7. Cllr Silombo Sonto (MPAC)
8. Cllr Mziako Philosopher
9. Cllr Thumbathi Bongani
10. Cllr Mogiba Gift
11. Cllr Mkhumbane Rose
12. Cllr Shongwe Douglas

Vacancy rate

Our current employee strength is 925 permanent appointed staff and 50 contract posts. That means we have a 28% higher employed rate than was approved.

Skills development plan

The Skills Development plan was approved by council and submitted to LGSETA for evaluation. Only 5 areas out of 20 were found inadequate by LGSETA, 15 areas were found good and in order.

Table 12: Human resource management strategy and plan

The following HR related policies are approved by council and form the basis of Council's HR strategy namely.

Exit policy	Training and development policy
Incapacity due to poor work policy	Succession planning and career policy
Leave policy	Bursary policy
Recruitment and selection policy	Employee wellness programme policy and procedures
Policy and code of good practice on sexual harassment	Occupational Health and safety policy
Employment Equity policy	Policy on experiential training volunteerism, internship and learnership
Code of conduct for municipal staff members	Grievance procedure agreement
Workplace skills plan	Smoke and tobacco products control policy
Induction policy for new recruitment	Alcohol and drug policy (A075/2011 30.11.2011)
Human Resource Standard Operation procedure (A075/2011 30.11.2011)	

SECTION D

6 Vision

"A leading local Municipality that empowers its communities through excellent service delivery"

7 Mission

The Nkomazi Local Municipality is committed to:-

"Enhance the quality of life of all the communities in the Nkomazi Local Municipality area through rendering basic services in an efficient and cost-effective manner that adheres to the principles of sustainable development"

8 Municipality's Core Values

The Nkomazi Local Municipality subscribes to the following core values:

- Accountability;
- Good Governance;
- Transparency;
- Integrity; and
- Responsiveness.

9 Nkomazi Municipality Service Standards

In achieving the vision and mission of the Nkomazi Municipality, the officials in the Municipality commit and pledge themselves to the following:

Observe and practice all the "batho Pele"principles.

Consultation

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered

Access

All citizens should have equal access to the services to which they are entitled

Courtesy

Citizens should be treated with courtesy and consideration.

Information

Citizens should be given full, accurate information about the public services they are entitled to receive.

Openness and transparency

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

Redress

If the promised starndard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathec, positive response.

Value for money

Public service should provided economically and efficiently in order to give citizens the best possible value for money

Encouraging innovation and rewarding excellence

Citizens should be provided excellent services. Efforts of staff that perform in providing customer services should be recognised and be rewarded appropriately.

Customer impact

Public servants should involve wide community in discussion about future developments of public service

Integrated and coordinated approach

Public service should involve all relevant stakeholders within and outside government to ensure well-focused, coordinated and integrated public service.

- Commit ourselves to ensuring that we render good and excellent service to the clients and community we serve, thereby ensuring that we contribute towards the alleviation of poverty.
- Respond to all correspondence within 7 working days from the date of receipt
- Service delivery related complaints will be attended to within 24 hours.
- Answer telephones in a professional manner and within three rings.
- Promote, protect and uphold the image of the institution in a royal manner.
- Work within the parameters of the Constitution of the Republic of South Africa, and other legislation related to local.

10. MUNICIPAL GOALS, OBJECTIVES AND PERFORMANCE MEASURES
YEAR: 2012/13 - 2015/16

SERVICE DELIVERY STRATEGIC PERFORMANCE PLAN

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Improve local public services and broaden access to them	Refuse Removal/Waste Management	Improve access to quality, sustainable and reliable refuse removal	Budget spent on operation and maintenance	New initiative		-	R 5 023 029	R4 240 273	R4 469 247		R 8 314 694	R5 023 029	R4 240 273	R4 469 247	Community Services	Infrastructure Development
			Number of households with access to refuse removal services	Backlog is estimated at 20,240		9,288 households	-	3000 households	6288 households					R2 000 000	Community Services	Infrastructure Development
	Electricity	Improve access to quality, sustainable and reliable electricity	Number of households with access to electricity services	Backlog is estimated at 6885		1150 new household connections	1740 new household connection	-	-		R 16 848 310	R 20 000000	-	-	Infrastructure Development	Planning and Development

KPA 1: Basic Service Delivery																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
			% spent on Operations and Maintenance budget	95%		95-98%	95-98%	95-98%	95-98%		R 13 060 000	R6 000 000			Infrastructure Development	Planning and Development
	Water	Improve access to quality, sustainable and reliable water services	Number of households with access to water supply services(NLM)	Backlog is estimated at 25,167		6,292 households	9518 households	5781 household	14820 households		R 101 671 000	R57 2 578 32.9	R20 000 000	R161 436 090	Infrastructure Development	Planning and Development
			Budget spent on operation and maintenance	New			61 862 677	107 242 782	-		-	61 862 677	107 242 782	-	Infrastructure Development	Planning and Development
			Number of households with access to water (sector department)	New initiative			693 households	3176 households	1593households			R2 430 000	R3 400 000	R20 324 154	MWIG	Infrastructure department

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
			Budget spent on operation and maintenance. (sector department)		-	-	R17 307 00	R33 649 000	R10 000 000			R17 307 000	R33 649 000	R10 000 000		
			Percentage of blue drop	17% blue drop status		90% blue drop	90% blue drop	90% blue drop	90% blue drop		R2 238 696	R2364, 063	R2491,722	R2626,275	Infrastructure Developmen	All departments
	Sanitation	Improve access to quality, sustainable and reliable sanitation services	Number households access to sanitation services	Backlog is estimated at 23,852 household s (2990 HHs have VIP toilets)		1000 households	1600 household ds	1920 household s	2120 households		R 10,000, 000	15,000,000	18,000,000	20,000,000	Infrastructure Development	Planni3393333ng and Development
	Roads and Storm Water	Improve the municipal Roads network	Number of KMs of municipal road work maintained and constructed	Tarred road network is 210.5km		1.5km road to tarred (langeloop)	6.3km	10.2km	8.5km		R 10 817 653	R30 700 000	R49 376 638	R26 177 133.99	Infrastructure Development	Planning and Development

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
				Resealed road 1.2km			1.2km reseal road					R5000 000			Infrastructure Development	Planning and Development
				Gravel road network is 13,127km		3000km gravel road to maintain	3000km gravel road to maintain	3500km to maintain	3500km to maintain		R 3 000 000					

KPA 1: Basic Service Delivery																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Improve local public services and broaden access to them	Nature Conservation	Provide a secure natural habitat for flora and fauna of the nature reserve/s	Number of programmes successfully implemented	☞ Patrol blocks at Marloth Park and Lionspruit ☞ Check electric fence ☞ Fix the management roads ☞ Malaria spray		6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	6 planned programmes (day to day programmes)	OPEX	OPEX	OPEX	OPEX	OPEX	Community Services	Corporate services

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Community Facilities	Maintain community facilities in terms of quality and reliability	Number of community facilities maintained	☞ 4 parks ☞ 6 libraries ☞ 4 cemeteries serviced ☞ 14 community halls ☞ 2 stadiums		☞ 1 park ☞ 1 cemetery ☞ 3 community halls ☞ 2 stadiums	1 Cemetery			—	R 15 623 032	R 200 000			Community Services	Corporate services
			Number of community facilities constructed	☞ New Initiatives	☞	☞ 1 community hall(Dludluma)	1 community hall(Jeeps Reef)-	-	1 community hall(Block B)	—	R 4 761 412	R7 542 807.00		7 518 974.01		

KPA 1: Basic Service Delivery																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Land Tenure Upgrade & Township Establishment	Provide secure land tenure rights and formalisation of informal settlements	Number of proclaimed townships	5 Informal Settlements	5 Township Establishments	5 Township Establishments	4 Township Establishments	2 Township Establishments	4 Township Establishments	—	R 3,000,000	R 4 035 600	R2 000 000	R7 000 000	Planning and development	All departments
Improve local public services and broaden access to them	Disaster Response	Reduce the turnaround/response time to disasters	Average response time in minutes	Average is 45 minutes	30 minutes response rate	30 minutes response rate	30 minutes response rate	30 minutes response rate	30 minutes response rate	—		R1 212 400	R1 277 869	R1 346 874	Community Services	All departments
	Driving License Applications	Ensure that driving licenses are processed timeously	Number of received applications processed timeously	560 applications processes within 30 day		560 applications processes within 30 day	560 applications processes within 30 day	560 applications processes within 30 day	560 applications processes within 30 day	—	OPEX	OPEX	OPEX	OPEX	Community Services	All departments

KPA 2: Local Economic Development																
Goal	**Priority Issue [Programme]**	**Objective**	**Key Performance Indicator [Performance Measure]**	**Baseline**	**Output [Target]**					**Budget**					**Lead Department**	**Support Department**
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**		
Building local economies to create more employment, decent work and sustainable livelihood	LED infrastructure	Facilitate job creation and access to business opportunities	Number of LED Infrastructure initiatives implemented	Existing trading facilities lack ablution facilities		1 LED Infrastructure initiative	1 project	3 project	2 project		R 380,000	R118 315	R474 704	R331 438	Planning & Development	Corporate services
	Tourism		Number of Tourism projects	New initiative		-	2project	2 project	2 project			R285 099	R 236 995	R38 992	Planning & Development	All departments

KPA 2: Local Economic Development																
Goal	**Priority Issue [Programme]**	**Objective**	**Key Performance Indicator [Performance Measure]**	**Baseline**	**Output [Target]**					**Budget**					**Lead Department**	**Support Department**
					2011/12	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**		
	SMME Database	Compile a database of Small, Micro and Medium Enterprises (SMME)	Date of final Database Compilation		-	31 March 2013	31 March 2014	-	-		OPEX	OPEX	OPEX	OPEX	Planning & Development	Infrastructure Development
	Investor and LED Policies and Strategies	Create an investor friendly environment	Date of approval and adoption by Council	LED Strategy, Draft Investment Strategy and Investment Incentive Policy		Approved and adopted by Council December 2012	-	Approved and adopted by Council December 2015(investment incentive framework)	-		OPEX		700 000		Planning & Development	Corporate services

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Build more united, non-racial and integrated communities	HIV/AIDS	Mainstream issues of special groups and HIV/AIDS into municipal business	Number of programmes that contribute to HIV/AIDS reduction	3 ☞ *HIV/AIDS Prevention* ☞ *Treatment Care & Support* ☞ *Support for Orphans & Vulnerable Children*		3	3	3	3		OPEX	OPEX	OPEX	OPEX	Community Services	All departments
Improve local Public services and broaden access to them	Municipal Office Complex	Develop an implementation plan for the Municipal Office Complex	Date of approval and adoption of plan by Council	Draft feasibility study		By June 2013	-	-	-		OPEX				Corporate Services	Infrastructure Development and Planning and

Build local economies to create more employment, decent work and sustainable livelihood	LED By-Laws and Policies	Develop LED related by-laws and policies	Date of approval of by Council	Street Trading By-Laws		Approved by December 2012	-	-	-		OPEX				Corporate Services	Planning and Developme
	Municipal By-Laws	Develop and review municipal by-laws and policies	Number of approved by-laws and policies	☞ 12 draft by-laws ☞ 4 draft/reviewed policies ☞ 15 by-laws	☞	☞ 14 by-laws ☞ 7 policies	16 policies Review	16 policies Review	16 policies Review		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
Build more united, non-racial, integrated and safer communities	Special Groups	Mainstream issues of special groups	Number of Youth Development Programmes	3 programmes		3 programmes implemented	3 programmes implemented	3 programmes implemented	3 programmes implemented		R 300,000	R90 000	R90 000	R90 000	Corporate Services	All departments
			Number of Gender and Women Empowerment	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 250,000	R45 000	R45 000	R45 000	Corporate Services	All departments
			Number of Children's Rights Issues/ programme	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R70 000	R70 000	R70 000	Corporate Services	All departments

KPA 3: Municipal Transformation and Institutional Development																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Special Groups	Mainstream issues of special groups	Number of disabled persons programmes	2 programmes		2 programmes implemented	4 programmes implemented	2 programmes implemented	2 programmes implemented		R 100,000	R242 000	R242 000	R242 000	Corporate Services	All departments
			Elderly persons/Aged	2 programmes		2 programmes implemented	2 programmes implemented	2 programmes implemented	2 programmes implemented		R 52,375	-	-	-		
Ensure more effective , accountable and clean government that works together with national and provincial	Performance Management	Conduct performance reviews and implementation of Individual Performance Management system ☞ *Section 56/57 Managers* ☞ *Organisational Performance*	Number of Performance reviews	4 [Quarterly Reviews conducted]		4 Performance Reviews respectively	4 Performance Reviews respectively	4 Performance Reviews respectively	4 Performance Reviews respectively		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
			Date of submission of section 46 report	Annual Performance Report [APR]		Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013	Submission APR to council by 31st August 2013		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments

government			Number of task level employees to sign performance agreement		-	-	Task level 17 employees	-	Task level 4 -1 employees		R100 000	-	-	-	Corporate Services	All departments
Build local economies to create more employment, decent work and sustainable live hoods	Skills Developme	Implement the Workplace Skills Plan	Percentage implementation of WSP	100 implementation of WSP		100% WSP implement	100% WSP implement	100% WSP implement	100% WSP implement		R1 200 000	R1879 769	R1 981 277	R2 088 266	Corporate Services	All departments
	Employee Selection and Recruitment	Conduct reference-checks of prospective employees	Number of vetting and reference checks report			Vetting and reference checks report.	Vetting and reference checks report.	Vetting and reference checks report.	Vetting and reference checks report.		OPEX	OPEX	OPEX	OPEX	Corporate Services	All departments
Build more united, non-racial, integrated and safer communities																
	Employee Assistance Programme	Facilitate the EAP for employees and councillors	Number of Councillors officials and accessing the EAP	15 officials and councillors had accessed the EAP		30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	30 officials and Councillors accessing EAP	R 200,000	R200 000	R200 000	R200 000	R200 000	Corporate Service	All Departments
	Occupational Health	Conduct occupational health and safety risks assessment	Number of safety audits and reports issued	12 safety audits and report issued		12 safety audits and report issued	12 safety audits and report issued	12 safety audits and report issued	12 safety audits and report issued		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments

			Number of OHS satisfaction survey report	New initiative		-	1 satisfaction survey report	1 satisfaction survey report	1 satisfaction survey report		OPEX	OPEX	OPEX	OPEX		
		Promote the well-being of employees	Number of wellness campaigns	12 wellness campaigns		16 wellness campaigns	12 wellness campaigns	12 wellness campaigns	12 wellness campaigns		OPEX	OPEX	OPEX	OPEX	Corporate Service	All Departments
Improve local public services and broaden access to them	IT	Conduct a IT post implementation review	Number IT post implementation review			IT post implementation review report	-	-	-		OPEX	OPEX	OPEX	OPEX		
Build more united, non-racial, integrated and safer communities	Traditional Leadership Summit	Host the Traditional Leadership Summit	Number of traditional summit	None		1 summit	1 summit	1 summit	1 summit		R 210,800	157 473	165 977	174 939	Corporate Service	All Departments

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Build local economies to create more employment, decent work and sustainable live hoods	Community Events	Promote environmental awareness in communities	Number of environmental awareness programmes implemented	☞ 2 - Clean Up Campaign - Cleanest School Competition		☞ 1 [Cleanest School Competition]	☞ 1 [Cleanest School Competition]	☞ 1 [Cleanest School Competition]	☞ 1 [Cleanest School Competition]		R 250,000	R278 256	R293 282	R309 119	Community Services	All departments
		Promote social cohesion among communities	Number of sporting and arts culture programmes implemented	2 soccer competitions: Street Football and Mayoral Cup ☞		2 soccer competitions: Street Football and Mayoral Cup ☞	4 sports programme:Spots Development, Masakhane, Mayoral Cup and training and arts culture	4 sports programme:Spots Development, Masakhane, Mayoral Cup and training and arts culture	4 sports programme:Spots Development, Masakhane, Mayoral Cup and training and arts culture			R1 122 505	R1 183 121	R1 247 009	Community Services	All departments

Ensure more effective, accountable and clean government that together with national and provincial government	Integrated Development	Maintain a credible IDP rating	Percentage (%) IDP credible rating	84% credible		>84%	-	-	-		R 300,000				Planning & Development	All departments
			Range of IDP rating	[New Initiative]		-	High	High	high		-	R 236 407	R249 173	R262 628		
		Develop the Nkomazi Integrated Transport plan	Date of adoption of NITP by Council	[New Initiative]		-	Adopted by June 2014	-	-			R700 000			Planning & Development	Community service
		Develop Nkomazi capital expenditure framework & implementation plan	Date of adoption of NITP by Council	[New Initiative]		-	Adopted by June 2014	-	-			R700 000			Planning & Development	Budget and Treasury
		Develop the social cohesion plan	Date of adoption of Social Cohesion Plan by Council	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R300 000	-	-	Planning & Development	Community services
		Develop the Nkomazi environmental management plan	Date of adoption of Environmental Waste management Plan by Council	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R 500 000	-	-	Planning & Development	Community services

		Develop the Nkomazi Migration Management Plan	Date of adoption of Nkomazi Migration Plan	[New Initiative]	-	-	Adopted by June 2014	-	-	-	-	R 200 000	-	-	Planning & Development	
	Long Term Development Planning	Develop the Long Term Development Framework/Plan	Date of adoption of LTDF by Council	[New Initiative]	-	Adopted by June 2013	Adopted by	-	-		R 1,500,000	R1350 000	-	-	Planning & Development	All departments
	Spatial Development	Amend the SDF and LUMS	Date of adoption of the amended SDF and LUMS by Council	SDF and LUMS	-	Adopted by June 2013	-	-	-		Opex	-	-	-	Planning & Development	Infrastructure Developme
	Geographical Information	Establish a fully functional municipal GIS	Date of system acceptance	GIS not optimally functional		30 June 2013	30 June 2014	-	-		R 250,000	R 250,000	R 250,000	R 250,000	Planning & Development	Infrastructure Developm
	Town planning plan/	Develop town planning plans/ policies	Number of plans/ policies/ framework adopted by council	New initiative		-										

Ensure more effective, accountable and clean government that works together with national and government	precinct development plan	Develop the precinct development plans	Number of precinct development plans	New initiative		-	3 plans : Hector Spruit , Komatipoort and Kamaqhekeza Precinct Development Plans	-	-	'	'	R600 000	'	'	Planning & Development	'
	HIV/AIDS	Review the municipal HIV/AIDS Strategy	Date of adoption of strategy by Council	HIV/AIDS Strategy		Adopted by June 2013	-	-	-		Opex	-	-	-	Community Services	All Departments
Promote more active community participation in local government.	Stakeholder Relationships	Ensure effective functioning of stakeholder forums	Number of forums regularly meeting as per planned schedule	12 forums		IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget - 1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2	IDP – 4 forums Community services – 5 forums Budget -1 Infrastructure -2		Opex	Opex	Opex	Opex	All Departments	All Departments

KPA 4: Good Governance and Public Participation																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Promote more active community participation in local government	Council Resolutions	Monitor implementation of Council resolutions	Number of quarterly reports based on action plan	Action Plan Developed		4 Reports	4 Reports	4 Reports	4 Reports		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Council Support	Facilitate council meetings according to schedule	Number of council meetings successfully held	Meetings held as per scheduled	☞	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings	☞ 4 council meetings ☞ 8 Mayoral Committee meetings		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Ward Committees	Monitor ward performance	Number of consolidated ward committee performance reports	12 monthly reports per ward		4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees	4 consolidated report for the 33 ward committees		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments

	Mayoral Community Outreach	Facilitate the Mayoral community outreach program(Izimbizo)	Number of community outreach programmes	[Responsive Outreach Programmes]		4	2	2	2		R 153,926	R153 926	R162 238	R170 999	Corporate Services	All Departments
Ensure more effective , accountable and clean government that works together with national and provincial gove rnment	Internal Auditing	Conduct municipal internal a udits	Number of internal audits conducted and issued reports	4 [Quarterly]		4 audits and reports approved by audit committee	4 quarterly reports	4 quarterly reports	4 quarterly reports		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Audit Committee Meetings	Facilitate audit committee meetings	Number of Audit Committee Meetings	Implementation of audit committee Charter		4 meetings	4 meetings	4 meetings	4 meetings		R 105,400	R111 303	R117 313	R123 648	Corporate Services	All Departments
	Risk Management	Mitigate risks of the institution	Number of risks mitigated	10 Strategic risks 186 operational risks		10 high risk to be reduced	13 high risks to be reduced	-	-		OPEX	OPEX	OPEX	OPEX	Corporate Services	All Departments
	Risk management	Facilitate risk management committee meetings	Number of risk management committee meetings	4 risk management committee meetings		4 meetings	4 meetings	4 meetings	4 meetings		R 105,400	R111 303	R117 313	R123 648	Corporate Services	All Departments
	Communication and Marketing	Publish material that contributes to promoting municipal corporate image	Publication of material	News latter		Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan	Publish material as per communication plan		R 552,000	R475 200	R500 861	R527 907	Corporate Services	All Departments

KPA 5: Financial Viability and Management																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
Ensure more effective, accountable and clean government that works together with national and provincial	Revenue Enhancement Plan	Increase municipal revenue	Percentage (%) revenue increase	New initiative		1% per month					R 1,500,000	4 000 000	4 216 000		Budget & Treasury	Planning & Development; Community Services
	Compliance with Municipal Property Rate Act	Ensure that data in targeted rural areas and villages is reliable and of acceptable standards	Number of villages with collated and cleansed data	[New Initiative; part of revenue strategy]		3 villages					R 1,000.000				Budget & Treasury	Planning & Development
	Valuation Roll	Compile a credible Valuation Roll	Date of completion	Valuation Roll with objections		By June 2013					R 3,700,000	R 5 747 724	R 6 058 101	R6 385 239	Budget & Treasury	All Departments

KPA 5: Financial Viability and Management																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
		Review and update credible valuation Roll	Date of completion	Valuation Roll with objections			By June 2014	By June 2015	By June 2016			R 5 747 724	R 6 058 101	R6 385 239	Budget & Treasury	All Departments
	Asset Register	Comply with the requirements of GRAP 17	Number of findings by Auditor General (GRAP 17)	18 issues raised by AG		Address all issues raised by AG on asset register.(	-	-	-		R 800,000	-	-	-	Budget & Treasury	All Departments
			Audit without findings	new initiative		-	Clean audit	Clean audit	Clean audit			890 419	938 502	989 181	Budget & Treasury	All Departments

KPA 5: Financial Viability and Management																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Debtors Management	Reduce debtors and enforce effective credit control	Percentage (%) reduction of long outstanding debtors to a minimum <20% of total debtors book	Currnet accounts receivable total is above R35m. (R7m)		<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category	<20% accounts receivable on over the 120 days category		R 1,000,000	R 1,000,000	R 1,000,000	R 1,000,000	Budget & Treasury	Corporate Services
	Fleet Management	Implement a Fleet Management System	Date of acceptance of a functional Fleet Management System	[New Initiative]		By September 2012	-	-	-		R 3,000,000	2 283 072	2 406 358	2 536301	Budget & Treasury	Corporate Services
		Maintenance a cost effective fleet management system	Rand value	New initiative		-	6m Savings on fleet manage ment	6m Savings on fleet manageme nt	6m Savings on fleet management			2 283 07	2 406 35	2 536301	Budget & Treasury	All Departments

KPA 5: Financial Viability and Management																	
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Inventory Management	Review the Inventory Management Policy	Date of completion	Inventory management policy		By June 2013	By June 2014	By June 2015	By June 2016		R419 000(MSI				Budget & Treasury	All Departments
	Operation Clean Audit 2014	Improve the state of the municipal financial affairs	Auditor General Opinion	Disclaimer 2011/12		Unqualified Audit Opinion 2012/13	Clean audit	Clean audit	Clean audit		R 1,500,000	780 000	818 060	844 799	Budget & Treasury	All Departments
	Financial management policies	Review financial management policies	Number of reviewed polices approved	7 policies		7 reviewed and approved by June 2013	7 reviewed and approved by June 2014	7 reviewed and approved by June 2015	7 reviewed and approved by June 2016		OPEX	OPEX	OPEX	OPEX	Budget & Treasury	Corporate Services

KPA 5: Financial Viability and Management																
Goal	Priority Issue [Programme]	Objective	Key Performance Indicator [Performance Measure]	Baseline	Output [Target]					Budget					Lead Department	Support Department
					2011/12	2012/13	2013/14	2014/15	2015/16	2011/12	2012/13	2013/14	2014/15	2015/16		
	Revenue generation	Increase revenue	Rand value	Licensing (R 7680560)		R9 442 133	R11 000 000	R13 000 000	R15 000 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development
				Traffic (R530 158.27)		R1 650 000	R2 000 000	R2 500 000	R3 000 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development
				Waste Management (R5 681 030.64))		R330 000	R500 000	R650 000	R800 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development
				Municipal facilities (R332 979,18)		R6 000 000	R500 000	R650 000	R800 000		Opex	Opex	Opex	Opex	Community services	Infrastructure Development

SECTION E

11 Spatial Development Framework

The Nkomazi Local Municipality is reviewing its Spatial Development Framework which was presented to council on the 31st of March 2010 under Council Resolution Number NKM S-GCM: A016/2010. The Municipality has also developed its Land Use Management System as part of the SDF and is yet to be presented to Council for approval.

The Mpumalanga Provincial Growth and Development Strategy (PGDS) is a strategy developed by the Mpumalanga Provincial Cabinet and it is based on national policies and strategies. The PGDS typically contain an indication of the development potential in the rovince broken down to a district level, the province's proposed economic growth trajectory and an indication of the sectors and the areas of comparative advantage in which the province plans to invest.

In order to achieve growth and development in the province the MPGDS identifies key intervention areas that need urgent attention:

- Economic Development;
- Development Infrastructure
- Social Development;
- Sustainable Environmental Development;
- Good Governance; and
- Human Resource Development.

The Nkomazi SDF seeks to clarify on factors that influence where and how people settle and organize themselves in space. In South Africa and in particular the Limpopo and Mpumalanga Provinces, the following structuring elements impact directly on the formation and development of settlements.

- Environmental factors such as natural resources, climate, landforms (topography) and water features.
- Spatial characteristics and location of, for example the distance between activities, i.e. where people stay and where they work.
- Distance, which is the spatial dimension of separation and is measured in terms of time, cost and effort.
- Other factors including cultural factors, economies of scale, political and economic systems.

11.1 Strategic Development Concept [see page 76 of the SDF as annexure 2]

In order to overcome the spatial distortions of apartheid, future settlements, economic development opportunities and infrastructure investments should be channelled to activity corridors and nodes that link with major growth centres or that have a potential to become major growth centres. The strategic development concept is based on nodes, corridors and precincts, which aim is to reconstruct and integrate the urban and rural landscape of Nkomazi into a more rational, cost effective and manageable structure. [See the Full Spatial Development framework as Annexure 2]

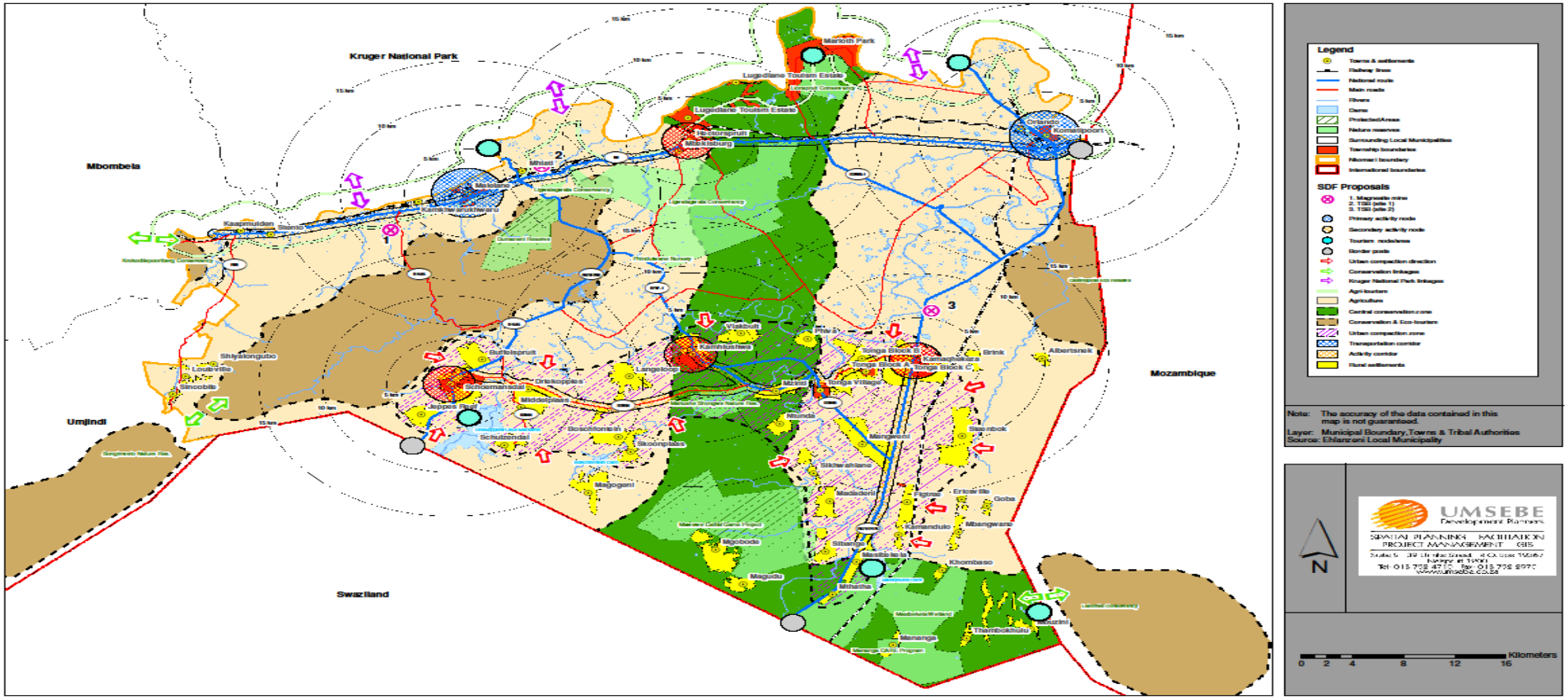
11.2 Compaction of the rural south

The settlements of Schoemansdal, Driekoppies, Langeloop, Kamhlushwa, Mzinti, Tonga, Steenbok, Mangweni and Masibekela are situated in the form of an arch. Development must have as goal the compaction of urban settlement into this arch. Settlements should extend to each other along main roads without compromising prime agricultural land and environmental sensitive areas. Remote lying settlements must in principle not be allowed to extend any further, sufficient provision for the need of extension must be made within the compaction area.

11.3 Central Conservation Zone

The exiting conservation developments of Marloth Park, Lionspruit Game Reserve, Ligwalagwala Conservancy, Dumaneni Reserve, Mahushe-Shonge Nature Reserve, Mawewe Cattle/Game Project as well as the proposed Vlakbult, Ntunda, Madadeni-Sikwahlane and
Masibekela-Mananga Cattle Game projects create the opportunity for an uninterrupted conservation zone in the centre of Nkomazi. This forms one large ecological unit that stretches from Kruger National Park in the north to Lubombo Conservancy in the south-east. Associated land uses may include nature conservation, cattle ranching, game breeding, tourist facilities and hunting.

MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK CONCEPT



11.4 The following main structuring elements influenced the spatial form of Nkomazi Municipality as it exists today:

- **Past Political Ideologies** – Apartheid planning resulted in the separation and isolation of the southern part of Nkomazi, which used to be Kangwane homeland, from the more developed northern part. This created a distorted spatial structure and lead to inefficiencies and backlogs in service provision.

- **Tribal Authority Areas** – Dispersed settlements developed with no order. Ad hoc and unsustainable service and infrastructure development occurred.

- **International Borders** – the borders of Swaziland and Mozambique act as physical barriers limiting the movement of people, goods and services to Swaziland through Jeppes Reef and Mananga Border Posts and to Mozambique through the Lebombo Border Post. Continuous influx of illegal immigrants from these countries contributes further to the mushrooming of informal settlements.

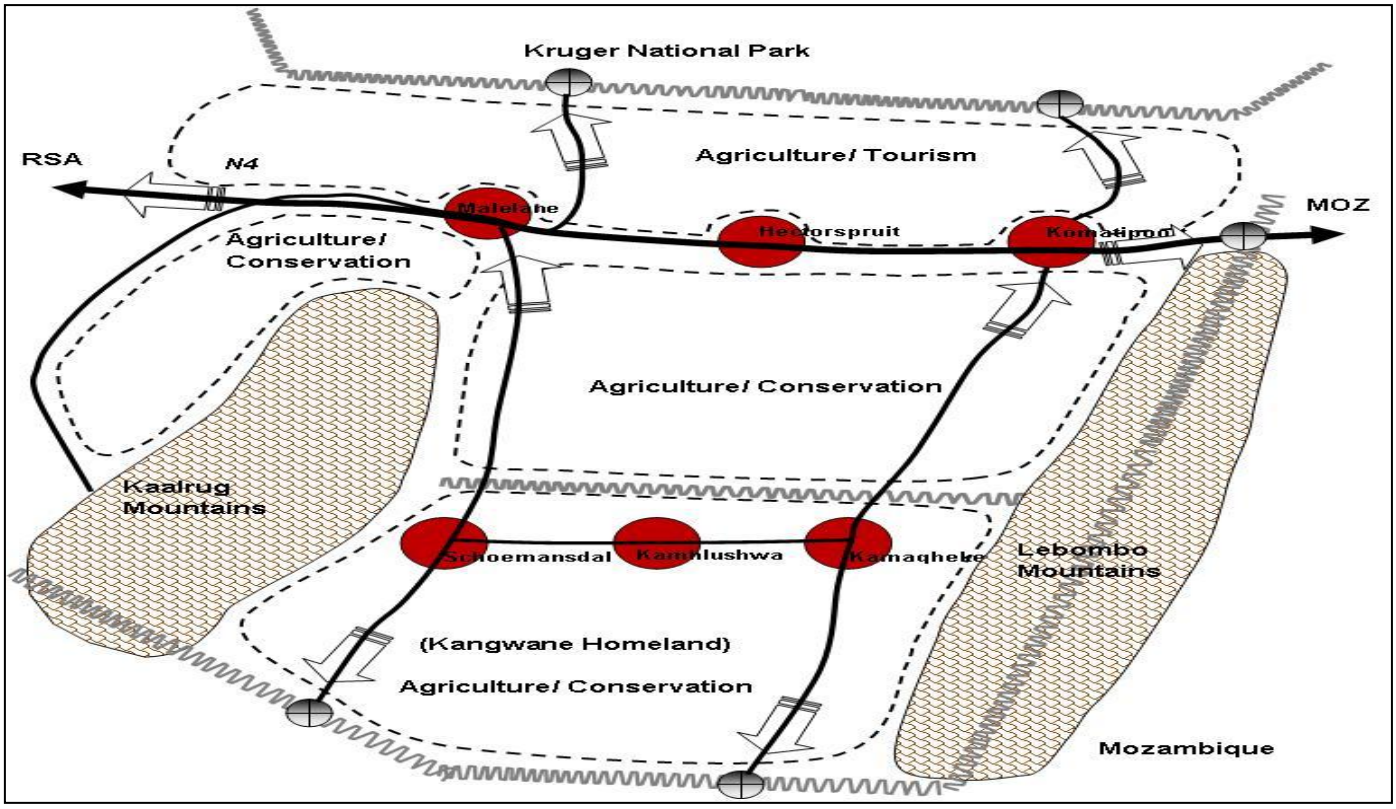
- **N4 Maputo Development Corridor** – the alignments of the N4 highway and railway line have played a vital role in the development of the main urban centes in the northern part of the municipality i.e. Malelane, Hectorspruit and Komatipoort.

- **Major Roads** – the two main provincial roads R570 (P80) and R571 (P179), linking the N4 highway to the south, have played a significant part in the development of urban settlements along its alignments.

- **Topography** – the topography of the area determined its physical linkages in regional and national context. The Kaalrug Mountains limits linkages to the west and the Lebombo Mountains limits linkages to the east. The N4 remains the only link between Maputo and the economic hub of South Africa, i.e. Gauteng.

- **Kruger National Park** – the Kruger National Park dictates the type of land uses to be found adjacent to its border, including agriculture, tourism related developments i.e. eco areas, conservancies and uses focusing on nature conservation.

Figure 11:__ proposed illustration structural elements



(Source: Nkomazi Spatial Development Framework, 2010)

The purpose of this section is to assess Nkomazi Local Municipality (NLM) with regard to its natural resources, physical, socio-economic and institutional environments. The analysis is discussed under the following headings.

- Natural Resource Base
- Demographic Profile
- Urban and Rural Development
- Economic Analysis
- Engineering Infrastructure
- Social Infrastructure
- Institutional Arrangements

The outcome of the analysis will assist in the formulation of development strategies in order to optimally manage existing resources and to ultimately achieve long-term sustainable development.

11.5 Natural Resource Base

11.5.1 Climate

Nkomazi Local Municipality falls within the summer rainfall region with the rainy season normally lasting from October to March. The average mean annual precipitation for the municipal area varies between approximately 750 and 860mm with averages varying from approximately 450 to 550mm in the eastern areas to 1500mm on the higher lying western areas.

11.5.2 Topography

Table 13: Elevation

Range (m)	Area (ha)	%
101 – 200	25 412	7.9
201 – 300	193 936	59.9
301 – 400	86 937	26.9
401 – 500	9 362	2.9
501 – 600	6 687	2.1
601 – 700	1 337	0.4

Source: Mpumalanga Provincial Government: Integrated Resource Information Report - 2005

11.5.3 Slope

Table 14: Slope Analysis

Class	Area (ha)	%
Level (0-3%)	158 511	49
Moderate (4-15%)	111 955	34.6
Steep (16-25%)	22 169	6.8
Very Steep (25+)	31 037	9.6

Source: Mpumalanga Provincial Government: Integrated Resource Information Report Nkomazi

In terms of topography, the following is concluded:

- Steep slopes and mountainous areas are to be found in the western part and along the eastern boundary of the municipality. The Kaalrug Mountain range is to be found to the west forming part of the Barberton Mountainlands and the Lebombo Mountain range is located along the eastern boundary.
- The Lebombo Plains, located between the Komati River and the Lebombo Mountains to the east, are characterized by flat to undulating landscapes.
- The central part between the Komati River and the mountainous western areas is fairly flat however steeper slopes occur to the south towards Swaziland border.

11.5.4 Geology

Table 15 : Geology

Geology Type	Area (ha)	%
Arenite	34 730.01	10.73
Basalt	50 784.14	15.69
Dolorite	6 732.38	2,08
Gabbro	388.41	0.12
Gneiss	14 209.20	4.39
Granite	12 234.80	3.78
Granophyre	2 492.27	0.77
Lava	38 970.11	12.04
Lutaceous Arenite	15 018.38	4.64
Quartz Monzonite	94 609.33	29.23
Rhyolite	18 449.30	5.70
Shale	32 529.04	10.05
Ultramafic Rocks	2 492.27	0.77

Source: Strategic Environmental Focus

A large proportion of Nkomazi is underlain with quartz monzonite (30.7%) to the south and central region. Basalt is the second most dominant (16.5%) geology type, located to the east. The north-western part is predominantly underlain with arenite and lava. The least occurring geology types are ultramafic rocks, granophyre, gabbro and dolorite.

11.5.5 Agriculture Potential

Soil Potential

In response to the increasing development pressure and request for information on agricultural land a **Soil Potential Layer** was developed by the Department of Agriculture based in Ermelo, as part of a process to develop an **Agricultural Potential Map** for Mpumalanga.

Soil Form Associations, Soil Depth and Clay Contents layers of the Mpumalanga Soil Mapping Project (Van den Berg) were used to create a preliminary Soil Potential Layer that shows the location of the different soil potential classes (Low, Low-Medium, Medium, Med-High, High) for Mpumalanga.

The soil potential layer was superimposed on Nkomazi municipal area and the results are indicated in table 16.

Table 16: soil potential

Class	Area (ha)	%
Low	171147	53
Low-Medium	133327.8	41.3
Medium	1459.62	0.5
Medium-High	13666.48	4.2
High	3433.68	1.1

The soil potential layer is still a preliminary data set, which need to be verified by field surveys and observations. It should be further verified and refined before it can be used in the modeling of the Agricultural Potential Layer.

11.5.6 Agricultural Land Capability

In additional to the Soil Potential Layer the Agricultural Land Capability of Nkomazi is illustrated in table 17.

Table 16:Agricultural Land Capability

Class	Area (ha)	%
Very Low	49400.2	15.3
Low	30475.9	9.4
Medium	243105.2	75.3
High	0	0

Accordingly, 0% of the municipal area is regarded as high potential agricultural soils, 75.3% as medium potential agricultural soils and 15.3% as very low potential soils. Most of the agriculture activities (grazing and irrigation) take place on medium potential land.

11.5.7 High Potential Agricultural Land

"High potential agricultural land" means the best available land, best suited to, and capable of consistently producing acceptable yields of a wide range of crops with acceptable expenditure of energy and economic resources and minimal damage to the environment". (Source: www.agis.agric.za)

Criteria for identifying prime and unique agricultural land:

- Absence of restrictions on cultivation (e.g. slopes and distance from watercourses)
- Present irrigation (land under permanent or seasonal irrigation is deemed to qualify as prime agricultural land)
- Moisture availability
- The scarcity factor
- Soil type, soil depth and soil texture.

Topsoil depth plays a significant role in determining the agricultural potential of land. Soil depths deeper than 750mm within access of a water source need to be regarded as worthy of protection as a scarce resource.

These criteria are used as guidelines when evaluating an area. Areas that don't meet the criteria are not automatically available for development or change in land use i.e. areas with a low potential for crop production, might have a high potential for grazing, making it an area of high agricultural value. The specific situation or scenario of each application is also considered, i.e. size of area, availability of water, economic viability and sustainable agricultural use and external factors such as political influences, development trends etc.

11.5.8 State of the Environment

11.5.8.1 General

The mountainous areas and the river systems form the backbone of the natural environmental system, providing the major water source needed for development and the scenic environment essential for tourism.

Areas of pristine natural environment in the northern part of Nkomazi include the Kaalrug Mountain range to the west, the Lebombo Mountain range to the east and the whole length of the Crocodile River. These areas have excellent potential for eco-tourism uses.

The southern part contains large areas of pristine natural environment with conservational value. Important to mention are the banks of the Mlumati River, naturally occurring cycads at Mbuzini, the Mananga Wetland, the areas surrounding Lake Matsamo and the Mananga Whaleback, this forms part of the Lebombo Mountain range on the far eastern side.

11.5.8.2 Conservation Areas

Nkomazi municipal area boasts a number of nature reserves and conservancies as indicated in table 18:

Table 17 : Conservation Areas

Reserve/Conservancy	Location	Area (ha)
Lionspruit	Adjacent south of Marloth Park.	1615.27
Dumaneni Reserve	South of Malelane along the R570 road.	2664.63
Mahushe Shongwe	Adjacent west of Mzinti settlement.	1139.73
Ligwalagwala Conservancy	South of the N4	12639.98
Mawewe Cattle/Game Project	In the vicinity of Mgobode, Magudu, Sibange and Madadeni Settlements.	9190.24
Masibekela Wetland	East of the Mananga Border Gate to Swaziland and surrounded by Mananga, Thambokhulu, Mbuzini, Khombaso and Masibekela Settlements.	987.46
Mananga Care Program	In Mananga settlement.	244.13

Other:

- The Kruger National Park borders Nkomazi to the north,
- Krokodilpoortberg Conservancy borders Nkomazi to the north-west, where the N4 exits the municipality,
- Songimvelo Nature Reserve borders Nkomazi to the south-west, where the R38 exits the municipality.

11.5.8.3 Biodiversity Assets

The 2007 Mpumalanga Biodiversity Conservation Plan (MBCP) is a spatial plan that groups the province's biodiversity assets into six conservation categories based on the measured distribution of hundreds of biodiversity and ecological features throughout the province.

The MBCP for Mpumalanga was superimposed on the municipal area. The categories and areas covered by each category are indicated in table 19. Refer to Chapter 7 for Land Use Guidelines for biodiversity conservation.

Table 18 : Terrestrial & Biodiversity Assessment

Nr	Category	Area in NLM (ha)
1	Protected areas – currently under formal biodiversity protection	14070
2	Irreplaceable areas – in urgent need of Protected Area status	17175
3	Highly Significant areas - requiring strict land use controls	11458
4	Important and Necessary areas – requiring special care	10692
5	Areas of Least Concern – providing sites for development	155845
6	Areas with No Natural Habitat remaining – providing preferred sites for all forms of development	114369

Source: Mpumalanga Biodiversity Conservation Plan

Furthermore, the *Barberton Bio-Diversity Corridor Initiative* has identified Nkomazi to have good potential for consumptive conservation, including game breeding and hunting.

11.5.8.4 Natural Ecology

There are six Biomes in South Africa namely the Fynbos Biome, Ticket Biome, Forest Biome, Succulent Karoo Biome, Grassveld Biome and Savannah Biome. The municipality forms part of the Savannah Biome, which covers approximately 33% of the area of South Africa. Generally, the Savannah Biome is characterised by a grassy ground layer and a distinct upper layer of woody plants. Some sub-categories of the Savannah Biome form part of the municipality as follows (Source: Department Environmental Affairs and Tourism 2009).

- *Sweet Lowveld Bushveld* - located from the eastern parts of the Kruger National Park, southwards through Swaziland and into the northern parts of KwaZulu-Natal. In terms of climate, rainfall varies from 550 to 600 mm per year, falling in summer. Temperatures range between -2ºC and 43ºC, with an average of 22ºC.
- *Mixed Lowveld Bushveld* - located on flat to undulating landscapes between 350 and 500m cutting across the municipality from the north to the south. In terms of climate, the annual summer rainfall for the area varies from 450mm to 600mm. Temperatures vary between -4ºC and 45ºC, with an average of 22ºC.
- *Lebombo Arid Mountain Bushveld* – located on undulating rocky terrain on the eastern border of the Kruger National Park, extending through Swaziland into the northern part of KwaZulu-Natal. In terms of climate, the annual rainfall ranges from 450mm to 700mm. Temperatures vary between -1ºC and 46ºC, with an average of 23ºC.
- *Sour Lowveld Bushveld* – located on the lower eastern slopes and foothills of the Drankensberg, from the Soutpansberg in Limpompo, through Mpumalanga and into Swaziland cutting across NLM. In terms of climate, the summer rainfall varies from 600mm to 1000mm per year. Temperatures range between 2ºC and 43ºC with an average of 22ºC.

12 KEY PERFORMANCE AREAS

12.1 Status Quo Analysis

The status quo assessment details the situation of the municipality with regards to the provision of services in relations to the identified critical services. It also presents the state of interaction in the municipality in relation to the five key performance areas; namely:

I. Service delivery and infrastructure development

- Water
- Sanitation
- Waste management
- Electricity
- Roads
- Storm water

II. Public participation and good governance

- Governance structures
- Management and operational systems

III. Institutional development and transformation

- Information technology
- Availability of skilled staff
- Organizational structure
- Vacancy rate
- Skills development plan
- Human resource management strategy/plan
- Individual performance and organizational management systems
- Monitoring, evaluation and reporting processes and systems

IV. Financial viability

- Tariff policy
- Rates policy
- SCM policy – staffing
- Payment of creditors
- Auditor General findings
- Financial management systems
- Revenue enhancement strategy

V. Local economic development

- Local economic development strategy
- Unemployment rate
- Level of current economic acticity
- Job creation initiatives

The 2013/2014 Nkomazi local Municipality's IDP highlights challenges that the municipality is confronted with. Latest acceptable information and data that informs the analysis has been duly utilised.

12.2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

i. Water

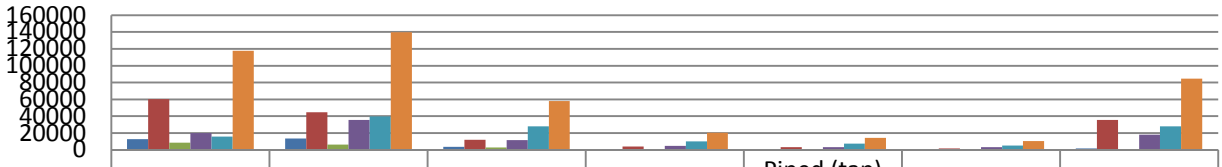
Nkomazi local municipality is a Water Services Authority and has a license to supply water in all areas within the jurisdiction of the municipality. The municipality is currectly developing a Water and Sanitation

Master Plan through the MISA program. Currently the procurement processes are underway and a service provider will soon be appointed.

The table below illustrates how water is accessed by households in Nkomazi as outlined by the census conducted in 2011.

Table 19:

PIPED WATER							
Municipality	**Piped (tap) water inside dwelling/institution**	**Piped (tap) water inside yard**	**Piped (tap) water on community stand: distance less than 200m from dwelling/institution**	**Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution**	**Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution**	**Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution**	**No access to piped (tap) water**
Thaba Chweu	12932	13672	3594	841	348	236	1730
Mbombela	60097	44682	11988	4157	3246	1881	35723
Umjindi	8495	6121	2763	707	258	123	1096
Nkomazi	20071	35458	11763	4650	3123	3095	18042
Bushbuckridge	15962	39625	27841	10190	7351	5103	28124
Ehlanzeni	117557	139558	57949	20545	14326	10438	84715



	Piped (tap) water inside dwelling/institution	Piped (tap) water inside yard	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	No access to piped (tap) water
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Ehlanzeni	117557	139558	57949	20545	14326	10438	84715

1. **Table 20: WSDP ADOPTION STATUS**

Status	Modules: All/1/2/3 or 4	Date Submitted
Interim		
Draft	1/2/3	May 2010
Adopted		
Annual Review		
Public Viewed		

2. **Table 21: DEMOGRAPHICS**

Number of People	603783
Total Number of Settlements	70
Total Number of People: Urban	8050
Total Number of People: Rural	595733
Total Number of Settlements: Urban	2
Total Number of Settlements: Rural	75

3. Table 22: Associated services

Public amenities consumer types	Type	No. Of consumer units (HH)	No. Of consumer units with access to:				
			None or Inadequate Supply		Communal supply	Controlled volume supply	Uncontrolled volume supply
			Water	Sanitation			
Police Stations	Urban	3					8
	Rural	6					8
Magistrate offices	Urban	1					1
	Rural	1					1
Businesses	Urban	395					
	Rural						
"Dry" Industries	Urban						
	Rural						
Office Buildings	Urban						
	Rural						
Prisons	Urban						
	Rural						
Schools	Urban	3					3
	Rural	118					118
Hospitals	Urban						
	Rural	2					2
Clinics	Urban	2					2
	Rural	25	18				7
"Wet" Industries	Urban						
	Rural						

4. **Table 23: BACKLOGS: WATER NEED DESCRIPTION & STATUS OF SUPPLY**

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services			
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	54	198744	34067
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	1	2427	418
Definition 4	Inadequate RDP Resource Need			
Definition 5	Inadequate RDP Management Need: O&M Required	49	4288	784
Definition 6	Inadequate RDP Management Need: Refurbishment Required			
Definition 7	Inadequate Housing Interim Solutions	1	218	50
Definition 8	Inadequate Housing Permanent Solutions			
Adequate:	Standpipe	49	309789	65402
Adequate:	Yard Connection			
Adequate:	House Connection			
TOTALS		**154**	**515466**	**100721**

5. **Table 24: PLANNING STRATEGIES FOR INADEQUATE SUPPLIES**

Water Priority & Levels of Supply		Future Plan to address the issue		Future Strategy to address the issue	
Water Priority	**Water Need Description**	In Place?	Sufficient?	In Place?	Sufficient?
Definition 1	No Water Services	NA	NA	NA	NA
Definition 2	Inadequate RDP Infrastructure Need: Extension Required	Y	Y	Y	Y
Definition 3	Inadequate RDP Infrastructure Need: Upgrade Required	Y	Y	Y	Y
Definition 4	Inadequate RDP Resource Need	NA	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M Required	Y	Y	Y	Y
Definition 6	Inadequate RDP Management Need: Refurbishment Required	NA	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	Y	Y	Y	Y
Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA	NA

6. **Table 25: FUTURE PLANS TO ADDRESS SERVICE DELIVERY & GROWTH AND DEVELOPMENT**

Water Priority	Water Need Description	Are the future plans indicated in 2.4 sufficient to address service delivery at :		Do future plans cater for the Growth & Development strategy	Are these plans included in Module 3 of the WSDP *(Provide reference)*
		RDP LEVEL	HIGHER LEVEL		
Definition 1	No Water Services	NA	NA	NA	NA
Definition 2	Inadequate RDP Infrastructure Need: Extension required	NA	NA	NA	NA
Definition 3	Inadequate RDP Infrastructure Need: Upgrade required	NA	NA	NA	NA
Definition 4	Inadequate RDP Resource Need	NA	NA	NA	NA
Definition 5	Inadequate RDP Management Need: O&M required	NA	NA	NA	NA
Definition 6	Inadequate RDP Management Need: Refurbishment required	NA	NA	NA	NA
Definition 7	Inadequate Housing Interim Solutions	NA	NA	NA	NA
Definition 8	Inadequate Housing Permanent Solutions	NA	NA	NA	NA

7. **Table: 26 FREE BASIC WATER**

Is there a Free Basic Services Policy in Place? YES

Subsidy Targeting Approach	Current % of HH's requiring FBW	% of HH Targeted: Water	% of HH Targeted: Sanitation
Rising block tariff	NA	NA	NA
Service level targeting	NA	NA	NA
* Credits to Water account	NA	NA	NA
* Credits to Sanitation account	NA	NA	NA
* Number of units requiring free basic services (Water)	NA	NA	NA
* Number of units requiring free basic services (Sanitation)	NA	NA	NA
Number of units with access to free basic services	NA	NA	NA

8. Table 27: SECTOR INTEGRATION

Consultation and Integration with other Sector Plans to incorporate their needs

Sector	Interaction (None, Limited, Partial, Good, Excellent)
Agri-Culture	75%
Mining	0%
Tourism	75%
Public Works programmes	30%

INTERACTION
To which extend has interaction taken place?
None - 0%
Limited - 10%
Partial - 30%
Good - 75%
Excellent - 90%

Table 28: POPULATION BENEFITTING

	Directly	Indirectly
Total number of projects aimed at **Water Internal Bulk**	275072	Unknown
Total number of projects aimed at **Water Regional Bulk**	0	0
Total number of projects aimed at **Water Reticulation**	29850	Unknown
Total number of projects aimed at **Water Treatment Works**	93949	68696
Total number of projects aimed at **Internal Sanitation**	5000	Unknown
Total number of projects aimed at **Sanitation Bulk**	0	2980
Total number of projects aimed at **Strategic Planning**	0	0

9. PREPARATION & MAINTENANCE

Is there an Operation & Maintenance Plan in place? YES

Z - Zero Compliance
1 - Below minimum requirement
2 - Minimum basic requirement
3 - Above minimum requirement
N/R Not Required

a. Table 29: WATER SERVICES INFRASTRUCTURE:

Existing Groundwater Infrastructure		Existing Surface water Infrastructure	
Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		**Sufficient for:**	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

Existing Water Treatment Works Infrastructure		Existing Pump Station Infrastructure	
Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		**Sufficient for:**	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

Existing Bulk Pipeline Infrastructure		Existing Tower & Reservoir Infrastructure	
Staff to perform the function	1	Staff to perform the function	1
Budget to perform the function	1	Budget to perform the function	1
Sufficient for:		**Sufficient for:**	
RDP	Z	RDP	Z
Higher level services:	Z	Higher level services:	Z
the Growth & Development Strategy of the WSA:	Z	the Growth & Development Strategy of the WSA:	Z

b. Table 30: FINANCIAL VIABILITY, INCOME, METERING & BILLING

Residential: Water ***Industrial: Water***

	URBAN	RURAL		URBAN	RURAL
Units Supplied	NA	NA	Units Supplied	NA	NA
Metered %	NA	NA	Metered %	NA	NA
Billed %	59%	59%	Billed %	NA	NA
Not Metered	NA	NA	Not Metered	NA	NA
Income Received %	NA	NA	Income Received %	NA	NA
Non Payment %	NA	NA			

8.3.1 Residential: Sanitation ***Industrial: Sanitation***

	URBAN	RURAL		URBAN	RURAL
Units Supplied	NA	NA	Units Supplied	NA	NA
Metered %	NA	NA	Metered %	NA	NA
Billed %	NA	NA	Billed %	NA	NA
Not Metered	NA	NA	Not Metered	NA	NA
Income Received %	NA	NA	Income Received %	NA	NA
Non Payment %	NA	NA	Non Payment %	NA	NA

10. Table 31: WATER RESOURCE DEVELOPMENT

Water resources development with regards to demand management, water balance issues and ecological reserve?

Is there Water conservation and demand management strategy in place?	NO
Is there Budget to perform the function?	NO
Sufficient Personnel perform the function?	NO

Adequate for Higher Level Services?	NO
Does the municipality have a strategy in place to meet 2014 targets?	NO

11. Table 32: WATER RESOURCE MANAGEMENT

Conjunctive use of surface – and groundwater (Number of settlements)

Ground Water	NA
Surface Water	NA
Conjunctive Use	NA

12. Table 33: WATER BALANCE & LOSSES

Water Losses (%)

Raw Water Bulk Loss	0.4
Treated Water Loss: Bulk	18.1
Treated Water Loss: Internal	3.03

Water Balance (Volume Units in Mℓ/d))

Bulk	NA
Usage	NA
Discharged	NA
Balance value	NA

GENERAL FUNCTIONS	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Policy development						
Indigent Policy	Y	Y	Y	Y	Y	Y
Free basic water policy (including equitable share)	Y	Y	Y	Y	Y	Y
Free basic sanitation policy	Y	Y	Y	Y	Y	Y
Procurement policy	Y	Y	Y	Y	Y	Y
Credit control & debt collection policy	Y	Y	Y	Y	Y	Y
Regulation and tariffs						
Water Services bylaws with conditions as required by the Water Services Act	Y	Y	Y	Y	Y	Y
Mechanisms to ensure compliance with bylaws	Y	Y	Y	Y	Y	Y
Tariff structure	Y	Y	Y	Y	Y	Y
Tariffs promulgated	Y	Y	Y	Y	Y	Y

13. **Table 34: CONTRACTING & LICENSING**

References to the status of all contracting and licensing issues

FUNCTIONS	% in place
GENERAL FUNCTIONS	60%
BULK & RETAIL FUNCTIONS	50%
WATER SERVICES PROVIDERS	30%

Contracting issues

Water Services Providers	Name	Contract type	% Consumers served by the WSP
Retail water	Nkomazi LM		100
Sanitation	Nkomazi LM		100

Table 36: Licensing issues

CURRENT Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater	3	31	31	31	0
Surface Water	8	31263	31263		
External Sources (Bulk purchase)	1	115	115		
Water returned to source					

FUTURE Water sources	Number of sources	Current abstraction (Mm^3/A)	Licensed abstraction (Mm^3/A)	Community water supply	
				Rural	Urban
Groundwater	NA	NA	NA	NA	NA
Surface Water	NA	NA	NA	NA	NA
External Sources (Bulk purchase)	NA	NA	NA	NA	NA
Water returned to source	NA	NA	NA	NA	NA

14. Table 35: QUALITY & MONITORING

MONITOTING

% Compliance to drinking water acceptable limits 40%

% Compliance to effluent release acceptable limits 40%

WATER QUALITY

Is there a Water Quality Plan in Place YES

Sanitation							
WATER QUALITY	**% or Number of / Yes No**	**Policy in Place**	**Budget to perform the function**	**Personnel to perform the function**	**Gazetted**	**Council approved**	**Adequate for Basic Services**
Reporting on quality of water taken from source: urban & rural		Y	N				
Quality of water returned to the resource: urban							
Quality of water returned to the resource: rural							
Is there a Pollution contingency measures plan in place?		Y					
Quality of water taken from source: urban - % monitored							
Quality of water taken from source: rural - % monitored							
Quality of water returned to the source: urban - %							
Quality of water returned to the source: rural - %							
Are these results available in electronic format? (Yes/no)							
% Time (days) within SABS 241 standards per year							

SANITATION

Due to its rural character the provision of basic sanitation has been one of the major challenges faced by the Nkomazi Local Municipality. Since 2004 the municipality has been engaged in various projects to provide basic sanitation systems in the form of VIP toilets mostly in the rural villages where the need is highest. As outlined in the Table below, in 2011, out of 96 201 households 14 873 households do not have access to decent sanitation. The table illustrates the various forms of sanitation and its accessibility in Nkomazi.

Table no:

Source: Stats SA census 2011

Municipality	None	Flush toilet (connected to sewerage system)	Flush toilet (with septic tank)	Chemical toilet	Pit toilet with ventilation (VIP)	Pit toilet without ventilation	Bucket toilet	Other	Total
Thaba Chweu	980	21421	1377	147	1653	7135	180	459	33352
Mbombela	11623	45957	6310	2382	21500	70500	1239	2263	161774
Umjindi	845	12059	567	106	631	4884	118	353	19563
Nkomazi	14873	7316	2868	3740	24777	39919	499	2209	96201
Bushbuckridge	16966	9103	1726	1374	14918	88546	618	945	134196
Ehlanzeni	45287	95856	12848	7749	63479	210984	2654	6229	445086

Free basic sanitation

The municipality provides free basic sanitation in a form of VIP toilets and the Department of Human Settlement provides financial support and the required skills for the programme.

Level of services

Sewer outflow upgrading projects are being carried out in the urban areas such as Malalane and Komatipoort.

Associated services

In schools and clinics the Municipality do sustain sanitation facilities by emptying pit toilets and septic tanks.

12.3 ELECTRIFICATION OF HOUSEHOLDS

The Municipality's Electricity Master Plan was developed in 2007 and reviewed in 2010. The Master Plan will have to be reviewed again as Municipalities are required to include all current and future electrification projects as well as ESKOM's electrification plans. This will also include capacity and infrastructure constraints.
It was requested that the MISA program assists with the review of the Master Plan. Financial constraints have temporarily halted this exercise. Most of the areas in Nkomazi are having access to electricity; however there are extensions to areas (new and old) and infields that are without electricity due to several reasons such as sparsely populated settlements, poor spatial planning etc.
ESKOM is the major role player and service provider in the rural areas and are well aware of the shortcomings in capacity and unreliable supplies. One new substation and one substation upgrade was recently completed.
The table below reflects how the Municpality has been providing electricity within the municipal area of jurisdiction. Electricity still still remains the major source of energy when compared to other forms or sources of energy.

Table 36: Energy sources

ELECTRICITY						
Municipality	Electricity	Gas	Paraffin	Candles (not a valid option)	Solar	None
Thaba Chweu	28117	85	513	4399	102	136
Mbombela	145922	422	2282	12214	463	471
Umjindi	15275	59	402	3694	58	74

Nkomazi	80153	654	1158	13507	299	431
Bushbuckridge	126047	97	614	6827	268	343
Ehlanzeni	**395514**	**1317**	**4969**	**40641**	**1190**	**1455**

Source: Stats SA Census 2011

12.4 Roads and Storm Water

Most of the roads in the municipal area are gravel and those are tarred are severely damaged and need rehabilitation. Certain rural villages are without access bridges and there is in general a lack of road maintenance in most of the rural and urban areas. Currently the municipality has prioritised the development of the Roads and Storm Water master plan through the MISA programe. Due to lack of funds the municipality is unable to review the current plan which was developed in 2007 and is outdated.

Table 37:

Code	Category	Kilometre Per Category	Percentage (%)
BT	Tarred Public Commuter Transport Roads	28	1.2
BG	Gravel Public Commuter Transport Roads	187	8.2
AT	Tarred Access Roads	4	0.2
AG	Gravel Access Roads	57	2.5
MT	Tarred Main Streets	22	1.0
MG	Gravel Main Streets	5	0.2
ST	Tarred Streets	131	5.8
SG	Gravel Streets	1 833	80.9
Total length in km		1268	100

Source: Local Municipalities Ehlanzeni District IDP 2008/09

Table 38:__ Length and status of Provincial and National roads within Nkomazi municipal area (2008)

Code	Category	Kilometre Per Category	Percentage (%)
NT	National Tarred Roads	78	9.2
PT	Provincial Tarred Roads	397	46.6
PG	Provincial Gravel Roads	377	44.2
Total length in kilometres		852	100

Source: Local Municipalities Ehlanzeni District IDP

12.5 Waste Management

The municipality developed an Integrated Waste Management plan which was approved by council in 2009. The municipality is presently seeking for assistance to review the IWMP.

Due to the rural character of the biggest part of the municipality, no organised waste management and disposal sites that exist outside the existing urban areas. The Municipality is currently establishing a Landfill site at Steenbok which will service most of the areas in Nkomazi. The table below indicates how waste is currently managed in Nkomazi.

Table 39: Refuse Removal						
Municipality	Removed by local authority/private company at least once a week	Removed by local authority/private company less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other
Thaba Chweu	19550	1940	388	9427	1770	277
Mbombela	47574	2019	2753	96450	11613	1366
Umjindi	13225	379	276	4790	805	88
Nkomazi	19404	1200	3470	59585	10821	1720
Bushbuckridge	10041	792	863	105528	15856	1116
Ehlanzeni	109794	6330	7750	275780	40865	4567

Source: Stats SA census 2011

12.5.1 Nkomazi Landfill sites

There are six landfill sites in Nkomazi local of which two of those are permitted or approved[approved land fill sites are TSB and Steenbok landfill sites] The steenbok landfill site is licensed but not operational due to insufficient resources. The other remaining landfill sites are in the process of obtaining landfill utilization rights.

13 KPA 2: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

13.1 PUBLIC PARTICIPATION STRATEGY

Nkomazi local municipality has developed a public participation strategy which is still a draft.the main objectives of the strategy include amougst other things

- Provision of adequade information about services rendered by the municipalities
- Projects programmes implemented by the municipality
- Participation of stakeholders and communities in policy development and management
- Communication amongst all parties concerned

The stragey is awaiting approval by council by the end of July 2013

13.2 COUNCIL COMMITTEES

The Nkomazi local municipality has succesfully establish the following council committees

1. **Portfolio committees**
   I. Planning and development
   II. Corporate services
   III. Infrastructure development
   IV. Community services
   V. Budget and treasury

2. Municipal Public Accounts Committee

The MPAC was established in 2012 in line with the new term of office of the current council cycle. It is made up of 10 appointed council members.the members have undergone training to assist them to perform their responsibilities efficiently.The key responsibility of this committee is to oversee the overall municipal performance which includes amongst other things:

- Annual performance reports
- Midterm reports
- Conducting sites visits on municipal projects

The committee has currently submitted three oversight reports to council. An itinerary for the current financial year has been developed and is implemented.

In executing its responsibilities, the MPAC still face challenges on the following

- Staffing
- Office space

3. Geographic names change committee

The LGNC was established in 2011.it is made up of six(6) members, three councilours and three officials. They have adopted a program which details on how often do they meet. It was formed to perform the following functions:

- To oversee the naming and re-naming of identified features in the communities
- To facilitate communication with the affected communities.
- To conduct public hearings in the identified areas
- To make recommendations to council on the outcomes of their activities

The LGNC has further established ward based geographical names committees in March 2013. Priority has been given to areas where the municipality is entending the revenue enhancement strategy.awareness campaigns have planned for June 2013.

4. Town Planning tribunal

The **Town Planning Tribunal** was enacted on the 20th of January 2004, In terms of the Municipal Structures Act 117 of 1998, in order to handle all Town Planning matters.
The members that are serving currently in the committee were appointed in terms of Council resolution **NKM A070/ 2011.**

The following members were nominated to serve on the committee:

Clr. Gugu Nkambule(chairperson)
Clr. Lizzie Mkhatshwa;
Clr. Enock Mahlalela;
Clr. Lindiwe Ngomane;
Clr. Given Ngomane;and
Clr. Luke Makhubela.

The following matters be functions and or duties and powers of the Town Planning Tribunal in line with Section 79 [2] (a)-(b):

- Consider, and approve or reject land use applications brought about in terms of the Town-planning and Townships Ordinance, 1986 [Ordinance 15 of 1986];
- Consider and adjudicate on objections in terms of Section 131 of the Town-planning and Townships Ordinance, 1986 in respect of applications made in terms of the Town-planning and Townships Ordinance 1986, Ordinance 15 of 1986;

- Consider, resolve to recommend to Mayoral Committee and Council applications or objections in respect of the selling, renting and or exchanging of municipal land or any fixed assets in terms of the Local Government Ordinance, 1939 [Ordinance 17 of 1939];
- Resolve to recommend to the Mayoral Committee and Council any planning matters which are of strategic and controversial nature requiring full Council Resolution; and
- Resolve to recommend to the Mayoral Committee any applications contrary to the SDF but recommended for approval on the basis of its merits.

The Section 79 meets as and when it is necessary, and they give reports to the Mayoral committee of all findings and recommendations.

13.3 Ward committees

The Municipality is made up of 33 wards. All the 33 wards have functional ward committees which have been officially launched.they have monthly meetings and report to the office of the speaker on monthly basis.the municipality has developed an operational plan which guides all the activities of ward committees. Ward committees are responsible for extending council functions. They further develop ward operational plans which guide all the activities taking place within the ward. Sub-committees have been established and represent all the five municipal departments.

13.4 Internal Audit

Nkomazi Local Municipality has a functional internal audit unit which was established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007.

The internal audit is required in terms of the Municipal Finance Management Act, No. 56 of 2003, section 165 (2)(a)-(c), i.e.:

(1) The internal audit unit of a municipality must-

a) Prepare a risk-based audit plan and an internal audit program for each financial year,

b) Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to-

(i) Internal audit;

(ii) Internal controls,

(iii) Accounting procedures and practices;

(iv) Risk and risk management;

(v) Performance management;

(vi) Loss control; and

(vii) Compliance with this Act, the Annual DoRA and any applicable legislation, and

© perform such other duties as may be assigned to it by the accounting officer.

13.4.1 Staffing:

- Internal Auditor
- Assistant Internal Auditor
- Internal Audit Clerk

13.4.2 Reporting

- Internal audit unit reports administratively to the accounting officer and functionally to the audit committee

13.4.3 Documents approved and implemented by the unit

- Internal Audit Charter;
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

13.4.4 Audit committee

Audit Committee has been established in terms of **Section 166** of the Municipal Finance Management Act, no 56 of 2003.

a) The role of the audit committee is to advise council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:

   i. Internal financial control and internal audits;
   ii. Risk management;
   iii. Accounting policies;
   iv. The adequacy, reliability and accuracy of financial reporting and information;
   v. Performance management;
   vi. Effective governance;
   vii. Compliance with this act, the annual division of revenue act and any
   viii. Other applicable legislation;
   ix. Performance evaluation; and
   x. Any other issues referred to it by the municipality or municipal entity;

b) review the annual financial statements to provide the council of the municipality with an authoritative and credible view of the financial position of the municipality, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
c) respond to the council on any issues raised by the Auditor-General in the audit report;
d) carry out such investigations into the financial affairs of the municipality, and
e) Perform such other functions as may be prescribed.

In performing its functions, an audit committee—

a) has access to the financial records and other relevant information of the municipality or municipal entity; and
b) must liaise with—
   i. the internal audit unit of the municipality; and
   ii. the person designated by the Auditor-General to audit the financial statements of the municipality

13.4.5 Composition and Meeting

a) Nkomazi Local Municipality audit committee consists of four (4) persons with appropriate experience and all are external.
b) The audit committee meets as often as is required to perform its functions, but meet at least four times a year.

13.4.6 Audit Committee Charter

The committee has an audit committee charter which was approved by the Audit committee.

13.5 Supply Chain Management

13.5.1 Supply chain committee [scm]

The following are the committees and their functions that exist in the Nkomazi Local Municipality:

- Bid Specification Committee - designs specifications and advertisements of what has to be procured Compiles tender documents
- Bid Evaluation Committee - Evaluates tender documents received
- Bid Adjudication Committee - Recommends a deserving bidder to the accounting officer

Supply Chain Management policy

The Nkomazi Local Municipality has a supply chain management policy which was approved by the Municipal council on the 05th of May 2011.

13.6 Customer care and complaints management systems

Nkomazi Local Municipality recently established a customer care call centre (Tel : 013 790 0990) and it started working in April 2013 . This call centre is used by community members to report services delivery related complaints. A complaint register was developed and is used to record all received complains. Immediately after receiving the complaint, SMSs are sent to the municipal Councillors, Municipal Manager, directors and all sectional managers notifying them that a complaint has been received. The complaint is thereafter attended to by the relevant unit and the call centre is notified when the problem is resolved. The complainant is thereafter contacted by the call centre to confirm if the problem was resolved. Once a confirmation is received, SMSs are again sent to everyone informing them that the reported problem was resolved.

13.7 Fraud prevention policy

This policy is intended to set down NKLM's stance to fraud and corruption and to reinforce existing systems, policies and procedures aimed at deterring, preventing, detecting, reacting to and reducing the impact of fraud and corruption. Furthermore, the purpose of this document is to confirm that NKLM supports and fosters a culture of zero tolerance to fraud and corruption in all its activities.

13.7.1 Scope of the policy

This policy applies to all allegations, attempts and incidents of fraud and corruption impacting or having the potential to impact NKLM. All employees and management of NKLM must comply with the spirit and content of the Policy.

13.7.2 Fraud prevention plan

Given the nature of NKLM's mandate, the municipality must execute its responsibilities with integrity especially in its interaction with its employees, ratepayers, the public, suppliers, and partners and in the management of its resources. The Plan is premised on the organisation's core ethical values driving the business of NKLM, the development of its systems, policies and procedures, interactions with ratepayers, the public and other stakeholders, and even decision-making by individual managers representing the organisation. This means that in practice all NKLM"s departments and other business units and even external stakeholders must be guided by the Plan as the point of reference for their conduct in relation of NKLM.

In addition to promoting ethical conduct within NKLM, the Plan is also intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption. This dynamic document details the steps, which will be continually taken by NKLM to promote ethical conduct and address fraud and corruption. The Plan takes into account the risks of fraud and corruption as identified in business risk assessments initiated by NKLM and the outcome of interviews held with NKLM's senior management. The Plan addresses strategic fraud and corruption risks that must be addressed and which could jeopardise the successful implementation of each component of the Plan.

13.7.3 Whistle blowing policy

NKLM recognises the fact that-

- Unethical conduct, fraud and corruption within NKLM is detrimental to good, effective, accountable and transparent governance and can endanger the economic stability of the municipality and have the potential to cause social damage;
- There is a need for procedures in terms of which employees and the public at large may, without fear of reprisals, disclose information relating to suspected or alleged unethical conduct, fraud and corruption affecting NKLM;
- Every employer and employee has a responsibility to disclose unethical conduct, fraud and corruption in the workplace; and
- Every employer has a responsibility to take all necessary steps to ensure that employees and members of the public who disclose such information are protected from any reprisals as a result of such disclosure.

13.7.3.1 Objectives of the policy

The Protected Disclosure Act 26 of 2000 came into effect on 16 February 2001. In order to remain in compliance with the Act, NKLM will-

- Strive to create a culture which will facilitate the disclosure of information by employees and members of the public relating to unethical conduct, fraud and corruption in the workplace in a responsible manner by providing clear guidelines for the disclosure of such information and protection against reprisals as a result of such disclosure; and
- Promote the eradication of unethical conduct, fraud and corruption within NKLM.

The Policy is intended to encourage and enable employees and the public at large to raise concerns within NKLM rather than overlooking a problem or blowing the whistle to inappropriate channels.

Furthermore the policy aims to-

- Provide avenues for employees and members of the public to raise concerns and receive feedback on any action taken;
- Inform employees and members of the public on how to take the matter further if they are dissatisfied with the response; and
- Reassure employees and members of the public that they will be protected from reprisals or victimisation for whistle blowing in good faith.

13.7.3.1.1 Scope of the policy

There are grievance procedures in place to enable employees of NKLM to raise grievances relating to their employment. This Policy is intended to cover concerns that fall outside the scope of grievance procedures. These concerns are indicated in the Act as follows:

a) That a criminal offence has been committed, is being committed or is likely to be committed;
b) That a person has failed, is failing or is likely to fail to comply with any legal obligation to which that person is subject;
c) That a miscarriage of justice has occurred, is occurring or is likely to occur;
d) That the health or safety of an individual has been, is being or likely to be endangered;
e) That the environment has been, is being or is likely to be damaged;
f) Unfair discrimination as contemplated in the Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000; or That any matter referred to in paragraphs 3.1 (a) to (f) has been, is being or likely to be deliberately concealed

13.8 Transversal and Social Services

Most people in the rural and farm areas have limited or no access to proper health and social welfare services. In most cases where such services exist, the quality is poor. Most of the rural farming communities are isolated and sparsely located and health services are provided through mobile services, which are mostly unreliable and follow up remains a challenge.

Objectives

To ensure that issues of targeted groups or marginalised groups are mainstreamed in all processes and programmes of the municipality and that the issues are considered and prioritised in planning and budgeting.

- The transversal programmes unit has the responsibility to achieve the targets that government has set to ensure that all targeted groups receive a better life for all.
- To ensure that the municipality implement the employment equity plan and also give priority to the targeted groups.
- To ensure that all sections and departments within the municipality put more emphasis and budget measures for special groups

13.8.1 HIV/AIDS

Globally and nationally and at Local level, as Nkomazi Municipality we recognized and realized that the developmental and political gains will be reversed unless efforts are increased and intensified to combat HIV and AIDS.The seriousness of this challenge has forced the international community to embrace the MDG targets specifically MDG target 6. MDG Declaration states that the International community pledges to “spare no efforts to free our fellowmen, women and

children from the abject &dehumanizing conditions of extreme poverty" The National Government (SA) developed mitigating measures in the form of a National Strategic plan 2007-2011. It is Government commitment and policy to confront the HIV/AIDS pandemic. It is not only binding Government but all stakeholders to be involved and deal with HIV/AIDS.

Nkomazi HIV/AIDS Strategy has been developed on the basis of this National Strategy and the MDG targets, where all sectors, stakeholders and formations were involved in the exersice.The strategy serves as a tool to guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and resources in the fight against the pandemic and reduce its impending impact.

Why should Nkomazi address the issue of HIV and AIDS?

- HIV/AIDS reverses all developmental and political gains.
- It reduces life expectancy and the quality of life.
- Increasing the mortality and morbidity rates.

The reality is that Nkomazi is moving towards a mature phase of the HIV/AIDS epidemic meaning:

- We are observing increasing numbers of AIDS deaths, AIDS Orphans and AIDS related illnesses.
- Care issues have become a priority for the infected, affected with palliative care and Home Based Care and access to treatment.
- Prevention issues are also a priority to reduce new infections.

Nkomazi is one Municipality that is also affected by HIV/AIDS, Nkomazi has 33 wards and certain wards are worse in terms of HIV/AIDS infections namely: Langeloop, Buffelspruit, Schoemansdal, Block B, Tonga, Jeppes Reef, Komatipport, Ngwenyeni and Dludluma.

The Results from the Antenatal survey commissioned annually by the National Department of Health indicate:

- In 2006 Nkomazi HIV/AIDS prevalence was 38, 8%.
- In 2007 it was reduced to 37, 5%.
- In 2008 it was reduced to 35, 5%.
- 2009 went up to 41,3%
- 2010 it went up again to 47,3%

What has been done in responding to the pandemic?

- Nkomazi local AIDS Council established, which includes, sectors, key Stakeholders involved in the fight against the pandemic, individuals living with HIV/AIDS, NGOs, business people, traditional leaders and healers, Faith Based Organizations .
- Home Based care forum established and members sits in the AIDS Council.

<u>Initiated programmes and activities</u>

- HIV Counseling and Testing services available within Municipal offices, blood for CD4 count is taken to all clients tested HIV positive and they are telephonically called back to the facility to further discuss the meaning of the results and for furthet management.
- Home Based HIV Counseling Testing services initiated. Traditional healer`s clients are tested at home after being encouraged by their traditional healers, the AIDS Council respond to such calls daily with a very good response from these clients.
- Traditional healers workshops focusing on the importance of HIV testing and HIV related conditions is ongoing.

- HCT services made available in all Traditional healers' graduation ceremony.
- Medical Male Circumcision with HCT included in the Men`s Indaba project, men are mobilized for HIV testing and circumcision daily as part of HIV/AIDS prevention programme.
- Sex workers /peer education programme at the Lebombo border post continues, targeting the mobile population on HIV/AIDS prevention and condom distribution in the sex workers industry.

Vision of Nkomazi Local AIDS Council

Nkomazi seeks to reduce the scourge of HIV/AIDS through the integrated multisectoral approach.

Mission

Strives to provide comprehensive, integrated response on HIV/AIDS prevention, access to treatment, Care and support programmes

Achievements

- Nkomazi Local Municipality has an AIDS unit, manager HIV/AIDS appointed at a decision making level.
- There is a fully functional AIDS Council with HIV/AIDS programmes running.
- Budget allocated for HIV/AIDS programmes which also covers AIDS Council Activities.
- The unit has two vehicles for HIV/AIDS pogrammes procured.
- GIZ awards receives (certificates and a small trophy)
- HIV/AIDS programmes cut across to all developmental programmes as part of mainstreaming.
- Men's indaba project successfully launched to be a sustainable programme that will look at the role of men in trying to reduce HIV/AIDS new infections.
- The Municipality recognized by COGTA, SALGA and Ehlanzeni District Municipalities to have the best HIV/AIDS programme and also recommended to assist other Municipalities in establishing fully fledged AIDS Council.

Strengths

- The Municipality has a committed political and Administrative leadership who fully support HIV/AIDS programmes, always visible and champion the programmes, advocate for the needs of communities, and make provision for the budget.
- AIDS Council has 98% committed members.

Challenges

- The increasing HIV/AIDS prevalence is a threat to the community of Nkomazi and to Government.
- Insufficient budget to respond to the needs/problems of the Community of Nkomazi.
- Shortage of personnel remains a challenge.
- Nkomazi still have communities that do not have clinics, therefore HIV Counseling and testing remains a challenge to these communities, such communities still travel more than 10km to access treatment and chances of defaulting treatment are 99% due to transport un affordability and failure to cope with travelled long distances on foot.
- Defaulter rate of clients on ARV is increasing because a majority of patients are living below the poverty line and access to good nutritious food is a challenge.
- Lack of Funding for Home Based Care Organizations is still a challenge.
- Increasing number of Orphans and Vulnerable children who do not have birth certificates because their parents are illegal immigrants, therefore unavailability of necessary documents as per the requirements of home affairs remains a challenge.

- Child headed families who need housing, food, school uniform increases daily.
- HIV/AIDS strategy not approved by Council because it needs to be aligned with the (PSP & NSP) Provincial Strategic plan and National Strategic Plan to integrate TB. Nkomazi HIV/AIDS Strategy in the future will be HIV/AIDS and TB strategic plan.

Future plans

- Establish a place of safety that will take care of HIV positive clients who are discharged from hospital for home care (still sick, unable to feed or bath themselves) and do not have people to look after them at home.
- Establish 24hr Voluntary counseling and Testing Centre.
- Establish a place of safety for children (Orphans and Vulnerable children.
- Establish food on wheels programme that will help clients who are taking ARVs but do not have food and they are unemployed.

Goals

- To reduce HIV/AIDS new infections through intensive educational programmes focusing on behavior change, promotion of consistent condom usage, interdenominal programmes, through an integrated service delivery mechanism.
- To ensure that all clients who test HIV positive are encouraged for positive living and those eligible for treatment (ARVs) access all Primary Heath Care and social support.
- To provide social support services for all Orphans in Nkomazi through provision and advocating for foster care services and ongoing counseling.
- To provide family support services to all vulnerable children in Nkomazi through ongoing family counseling programmes, life skills programmes for parents and children, and poverty alleviation programmes.

What do we need?

- Financial support to assist in developing a comprehensive response to the needs/problems of the community of Nkomazi.
- Financial assistance in establishing the places of safety (HIV/AIDS clients and for Orphans and Vulnerable children).
- Transport (Kombis) to transport clients who are very far to their ARV site at least one a month for the monthly supply treatment and to be used for AIDS Council outreach programme.
- Home Based care kits, Uniform and stipend for Home Based Care.
- Financial support to establish a local HIV/AIDS call centre (24rhs).
- Kombis for VCT (mobile HIV Counseling and testing services)

Progress

- RTOs (Right To Occupy the land) for the two places of safety obtained for the Municipality to establish these places.
- The place of safety for children is now fenced.
- AIDS Council secretariat office established.

Exchange learning programme

- Nkomazi Municipality requested by SALGA to share the HIV/AIDS best practice model with all Municipalities in the province.
- Msukaligwa requested Nkomazi to visit and help in establishing a functional AIDS Council.

13.8.2 Youth Development

The municipality has considered Youth Development as the most important aspect of development. Young people or youth comprises a majority amongst the other population groups; therefore youth development should be prioritised. The Municipality is involved in a number of initiatives and projects in order to advance the Youth Development Agenda namely,

- Learner/Student Tertiary Education Financial Support
- Learnerships
- Internships
- Skills Development Programmes
- Career Exhibition Programme
- Youth Summit for Economic Empowerment

13.8.3 Disability Issues

The Municipality has adopted a Disability Policy that ensures that issues of persons with disabilities are coordinated and implemented. A disability Forum was established to assist or advise the municipality in implementing relevant programmes that will benefit persons with disabilities. The municipality always ensures that all Learnership and internship programmes accommodates persons with disabilities.

14 KPA 3: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

14.1 Information Technology [IT]

The Nkomazi local Municipality has a unit that deals with information technology. The Municipality has developed an IT policy that was presented to council for approval in 2009. [See annexure 27]
The policy includes amongst other policies

- Internet browsing
- Password changes
- Disaster recovery plan
- Back-up
- Security of data

Composition of staff

The IT unit has a shortage of staff. According to the approved organogram, there is a provision of four(4) posts. Out of the four posts,only two have been filled.

Co-function of the unit

- Ensure proper communication in the municipality both internally and externally
- Proper functionality of the systems in the instituation
- Updating of security softwares

15 KPA 4: FINANCIAL VIABILITY

15.1 Financial Management System

Nkomazi Local Municipality uses E-venus as a financial management system. Transactions are captured daily by Nkomazi staff to the system and the accounting entries are supported by appropriate documentation. The transactions are captured into a vote number of the relevant department and cost centre (e.g. Infrastructure & Development – Electricity Supply). The financial system has budgetary controls in effect as comparison of the budget and actual expenditure is done on a daily to monthly basis. The financial system can produce various reports including the general ledger and the trial balance. The E-venus system prohibits transactions to be processed in vote numbers that does not have budget. Only the senior manager can override the transactions processed in vote numbers that does not have sufficient budget.

Nkomazi Local Municipality uses CaseWare to prepare financial statements. The municipality export the trial balance from E-venus system and import it into the CaseWare for preparation of financial statements. CaseWare produces a full set of up to date GRAP compliant financial statements for Municipalities. CaseWare reduces the risk of errors and discrepancies allied with using immense spreadsheets as built-in validation immediately brings any discrepancies to your attention.

15.2 Financial Management System

Functionality of the financial management system

Some of the reporting functionality that E-venus financial system has is as follows;

• GG580 for overspent accounts	• GG590 for Budgets and balances
• GS560 for Posting register (Trial Balance)	• GS630 for Transactions per period (General Ledger)

E-venus financial system uses GJ015 for capturing current year journals and GJ051 for capturing Audit journals. Enquiries on the E-venus financial system can be done using function GO040 for financial information (Summary and detail). E-venus financial system also uses the following functions for daily processing;

o HI110 for capturing orders	o HI210 for capturing delivery notes
o HI310 for capturing invoices	o HI720 for capturing sundry payments

Challenges encountered using the system

- No procedures and training to revenue staff for month end balancing and processing
- Receipts numbers are not printing on accounts
- Not all accounts are printing
- Revenue staff still struggling to do registration of properties and processing of journals on the system due to inadequate training
- Manual for consolidation of new properties is not user friendly
- Sundry payment captured only reflect on the general ledger when the payment is done on the system of which is not in line with accrual basis of accounting.

15.3 Evidence of billing system

Nkomazi Local Municipality uses E-venus as a financial management system to bill its consumers. The following functions are used to bill consumers.

- BP404 for printing of meter book before meter readings takes place
- BG205 for capturing of meter readings
- BP421 for printing of exception report and deviations on readings
- BK200 for updating of all receipts
- BJ for updating of all journals
- BF300 for updating of all interim valuations
- Suspends all functions on ZA100 until debtors (BP101) and integration balance (BP641)
- BM06 for locking the billing cycle
- BM10 for raising interest after a dummy billing (BM06) has been run.
- BM25 for raising instalments after a dummy billing (BM25) has been run
- BM305 for departmental accounts after a dummy billing (BM305) has been run
- Then a dummy billing is run using function BM30, deviations are checked and corrected
- A final billing is run by using function BM30 after running a dummy billing (BM30) that has no deviations.

The municipality has not yet taken a data cleansing exercise to produce accurate billing.

15.4 SCM staffing

The unit is made up of seven (7) members, who do segregated duties as per their job descriptions.
The unit is however short of at least four (4) people who will be manning the four warehouses in the following satellite offices: -

Malelane (Infrastructure Development)
Komatipoort
Kamhlushwa &
Driekoppies

16 KPA 5: LOCAL ECONOMIC DEVELOPMENT

The Nkomazi Local Municipality has an LED Strategy that was approved by council in 2009 with council resolution Number NKM; GCM A 109/2009.The strategy defines the LED Vision of the municipality as '**quality life for all through sustainable economic development'** and the mission is '**to create and sustain economic growth and development that addresses the challenges of joblessness, poverty and wealth inequality in an environmentally sustainable manner'**. This vision and mission is based on the following challenges that are to be addressed by the municipality and its key social and economic partners:

1. Economic growth and development
2. Employment creation (job)
3. Poverty eradication (alleviation) and equitable distribution of wealth
4. Sustainable utilisation of resources.

The following five (5) key pillars, as building blocks for economic development and competitiveness within the municipality, have been identified by the strategy. These are

1. SMME development and support;
2. Targeted infrastructure development
3. Investment planning and promotion
4. Institutional arrangements and capacity development
5. Targeted economic development and support
    i. Agriculture
    ii. Tourism
    iii. Mining
    iv. Construction

16.1 Unemployment Rate

Due to the fact that Nkomazi municipality is mostly a rural municipality, the municipality suffers from a high rate of unemployment as it is struggling to attract investments. Other factors contributing to the high employment rate is the shortage of skills and illiteracy rates. As it is generally applicable throughout the country, unemployment is at the heart of poverty within the municipality and the fight against poverty should begin with addressing the unemployment challenges as well as the manner in which local citizens relate to the economy.

The latest official statistical information suggests that unemployment rate has been on a downward trend. In 2007 the total unemployment rate of Nkomazi was approximately 34.2% which can be attributed to the 26% and 43% of males and females respectively. According to the 2011 STATS SA Census the total unemployment rate in the municipality is 34% with 26.8% being males and 42.5 being females. This trend in unemployment can be attributed to the following:

- Growth of the informal sector in the trade sector
- The possible outmigration
- As well as programmes favourable to females (women empowerment)

It can thus be deduced that 34% of the 71% poverty rate can be attributed to unemployment. Thus by putting in place strategies that will fight unemployment Nkomazi would have halved the fight against poverty, thereby coinciding with the national targets of halving poverty by 2014. Implication brought by this deduction is that the unemployed population is an untapped resource in the fight against poverty, thus this should be the basis of Nkomazi's poverty strategy thereby promoting self-employment and small business development.

16.2 Economic Activities

The following economic opportunities and constraints identified within Nkomazi by Sector

Table 40 _ Economic opportunities

Agriculture	Mining	Tourism, Arts and Culture	Other opportunities	SMME Development
-Sugar cane production and molasses - Poultry farming -Biodiesel prod -Game farming -Mawewe -Mahushe	-Coal mining at Mangweni -Salt mining -Explore coal, goal and -platinum mining	-Eco-tourism -Accommodation facilities -Art and craft manufacturing -Eco-walks along the mountains	-Development of shopping malls -Tonga Centre -Junction of Mbuzini road, Mbangwane road, road to Tonga and	-Salt production and quarrying -Retail and wholesaling -Transportation of goods and people (explore new routes) -Bar gas and coal waste

-Private Game -Ultra boards Production		-Beneficiation from Kruger National Part -Tour operations	the road to Steenbok	-Agro-processing -Cultural activities -Skills and entrepreneurship development -Emergency, safety and security.

16.3 Constraints to Economic Development within Nkomazi

Agriculture

- Uncoordinated approach to farmer development and support by the district, local Municipality and sector support departments
- Unresolved land claims and land ownership wrangling
- Lack of entrepreneurial, farming and marketing skills, especially among resettled farmers (to include mentorship)
- Lack of capital funding for machinery and stock
- Unwillingness by the youth to engage in agricultural activities
- Inadequate spatial framework for the municipality

Mining

- Unresolved land claims and land ownership wrangling
- Lack of capital funding for equipment
- Lack of entrepreneurial and mining knowledge, especially among the previously disadvantaged
- Inadequate spatial framework for the municipality

Other constraints and challenges

- Poor relations between small-emerging and established businesses
- Lack of information on government programmes that promote and support economic development
- Lack of initiative and good attitude towards economic development among community members
- Lack or absence of incubation houses and business parks for nurturing and growing small businesses
- High crime levels and security concerns among visitors, residents and businesses

16.4 Job creation Initiatives

EPWP

The Expanded Public Works Programme, aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities, is being implemented in the municipality through with the support and assistance of the Department of Public Works and Ehlanzeni District Municipality (EDM). The number of EPWP participants is in excess of 1500.

Community Works Programme

The Community Works Programme is being implemented in the municipality with a total number of participants with in excess of 1500. CWP intervene provision of labourers for useful jobs within Education, Agriculture, Health, Environmental Management and Infrastructure.

Local procurements

The Supply Chain Management Policy in the municipality promotes the prioritisation of local service providers in the procurement of goods and services.

Comprehensive Rural Development Programme (Crdp)

Comprehensive Rural Development is one of the key priorities of government, aimed at creating sustainable rural communities throughout the country. The programme will seek to achieve social cohesion and development in rural communities and is based on three key pillars namely:

- coordinated and integrated broad-based agrarian transformation
- an improved land reform programme
- Strategic investments in economic and social infrastructure in rural areas.

The programme is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. It is envisaged that the objective of this programme will best be achieved through a co-ordinated and integrated broadbased agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will be successful when it becomes apparent that "sustainable and vibrant rural communities" are succeeding.

The programme is currently being implemented in all 33 wards of the municipality.

Key to the implementation of CRDP is the realisation of goals in relation to skills development, job creation, reduction of poverty, sustainable infrastructure development and human settlements as well as the facilitation of social cohesion in rural areas. The CRDP requires active participation by all stakeholders; rural people must take the centre stage in the improvement of their own quality of life. Accordingly the municipality has established a CRDP Council of Stakeholders (CoS) as both a coordinating and a decision making structure for the implementation of CRDP. CRDP is championed by the Executive Mayor who is the chairperson of the Council of Stakeholders, the MMC for Planning and Development preside over CRDP CoS meetings in the absence of the Executive Mayor. A CRDP Technical Task Team, jointly chaired by the Municipal Manager and the Agricultural Municipal manager, has been established in line with the provincial CRDP Strategy.

The 2013/14 CRDP Business Plan has been integrated into the municipal IDP.

17. HUMAN SETTLEMENT

The Municipality is predominately rural and faces a number of challenges with regard to land ownership as most land is either under the authority of traditional leaders or belongs to farm owners. Further challenges to the land issue are the finalisation of Land claim that hinders developments across the entire municipal area. Land Control is only enforced in the formerly white urban areas. There is no enforcement of land use controls in the predominantly rural and tribal areas. Consequently the development of informal settlements and uncontrolled rural sprawl has become a major challenge to the Municipality. The municipality requires implementing a proper land use management for the whole Municipal area to resolve informal settlement mushrooming in all the urban and rural areas. Traditional Leaders need to be effectively consulted and engaged in addressing the land use management issue.

17.1 Institutional Arrangement

The Human Settlement section is institutionally placed within the Department of Planning and Development.It currently has two housing officers.

17.2 Housing Sector Plans

The Housing Chapters was developed and tabled to Council in 2009 for adoption. It is reviewed yearly simultaneously with the IDP. Presently the Housing chapter for the year 2013/2014 is under review.
Land Acquisition is key in order to address the backlog, and also address future demands for housing and land.

17.3 Programmes/ interventions to address housing demand

The Department of Human Settlement has purchased a portion of land for the Municipality, portion 91 and 120 of the farm Malelane 389 JU, for the purpose of an integrated Sustainable Human Settlement (low cost housing, gap market, rental stock and empty stands.)

17.4 Housing demand and Housing Backlog

The Municipality has embarked on an exercise to collect data from all the 33 wards in order to determine the Housing Demand of the residents of Nkomazi and also to measure if the backlog is met on a yearly basis.
Currently the first stage which is the completing of forms for all the beneficiaries has already been done, what is left is just the capturing of the data to the system.

18. EDUCATION

The provision of education facilities in the form of buildings is still a challenge is some rural villages. Most of the educational facilities need to be renovated, upgraded and good maintenance. In most cases there is a need to increase or add buildings in the form of classrooms in order to cope with the increasing school going population. Since 2000 the Provincial Department of Education has been engaged in various projects to address these needs.

19 SAFETY AND SECURITY

Although the Nkomazi area is experiencing a relatively low crime rate, the safety and security services delivered by the South African Police Service (SAPS) is insufficient. The two neighbouring countries which boarders with South Africa are a great security threat to the municipality.The Nkomazi municipal area is so vast but it has only eight permanent police stations. There is a need on the part of the SAPS to investigate the possibility of establishing more permanent police stations in strategic areas within the municipal area, so as to improve the accessibility of the service to all communities.

The Municipality is represented in the MAM meetings which are held bi-monthly with the following key stakeholders;

- SAPS
- Business
- Security Companies
- Provincial departments
- Municipal departments
- TRAC
- SARS
- Immigration
- CPF chairpersons
- Station Commissioners

Purpose

The purpose of such meetings was to raise security concerns encountered within the Municipal area for the relevant stakeholders to provide the necessary assistance that they could provide in ensuring that crime is combated.
Amongst other issues that are discussed include actions which require Municipal departments to provide particular services as may be required.

- Debushing of dense areas
- Provision of street lights in hot crime sports

- Demolishing of unsafe structures used by criminals to conduct their activities
- The provision of cattle pound to reduce road accidents

National and Provincial Departments are also expected to contribute towards the reduction of crime in competencies which are beyond the Municipal function. This include;

- Border patrols
- Smuggling of goods into and outside the Country.

Though community policing remains the function of SAPS, in case where there is a need for Law enforcement in combating crime, the Municipality has a direct contact with the neighbouring police stations which provide the necessary actions as required.
The Municipality has also established a 24 hour emergency number in Hectorspruit which is open to the public to report any incident or accident which may require law enforcement.

The Municipality has developed a Safety Plan with the assistance of the Provincial Department of Safety, Security and Liaison. The plan was tabled to council in 2012.

20 SOCIAL COHESION

The Municipality is currently using the SDF and the LUMS which identify land parcels earmarked for future developments which bridge the social gaps which were created by the past social segregation.

A budget has been set aside for 2013/2014 financial year to develop a social cohesion plan.

SECTION F

21 AUDIT REPORT

Comments on the Auditor General's opinion for 2011/2012 financial year

- We moved from a qualified audit opinion in 2009/2010 financial year to an unqualified audit opinion by the Auditor General in the 2010/2011 with matters relating to Supply Chain, Compliance and performance management
- There has been significant progress in our municipal performance as reflected in our annual report and Auditor's General report for the 2010/2011 financial year.
- The Municipality's 2011/2012 Audit Report shows that the Municipality has regressed in terms of the overall performance due to a number of reasons and has a disclaimer.
- The Action plan to address the raised issues for 2011/2012 financial year has been developed and is being implemented.

Action plan on issues raised by Auditor general

Table 41:

Item number	Summary of Audit finding	Status	Action plan	Responsible person	Progress as at 25 February 2013	Implementation date
Issues raised by the Auditor General : Final Audit – Basis for the disclaimer opinion						
		Cash and Cash equivalents				
4.	Cash and cash equivalents from the municipal infrastructure grant (MIG) account of R17 506 057 (2011: 9 945 961) were disclosed on note 9 of the financial statements. The municipality could not provide supporting evidence for the difference of R 11 057 620 cash between the cash book balance as per the general ledger and the cash book balance as per the bank reconciliation statement. Furthermore, the bank reconciliation statement consist of reconciling items of R3 654 867 debit and R11 112 513 credit that were not supported by documentary evidence. Consequently, I was unable to confirm the valuation and the completeness of cash and cash equivalent. The municipality's records did not permit the application of alternative procedures		There are officials assigned to link the transactions on the bank statements and cash book (both payments and receipts). The Chief Financial Officer to monitor progress on the weekly basis	Chief Financial Officer	Current transactions are reconciled timely on a daily basis. The backlog items relating to the previous years are also being cleared on a daily basis.	31 March 2013
5.	I was unable to confirm the validity and accuracy of the adjustment to the value of R108 885 435 debit and R82 847 480 credit made to the above mentioned bank reconciliation statement as adequate		Proper bank reconciliations will be done and journals will be accordingly approved. Supporting documents will be filed	Chief Financial Officer	Current transactions are reconciled timely on a daily basis. The backlog items relating to the previous years are also being cleared on a daily basis.	Continuous monitoring

	supporting evidence could not be provided. Consequently, I was unable to determine whether the adjustments relating to the bank reconciliation statements were necessary.					
6	The bank overdraft amounting to R 16 024 667 (2011: R 12 986 347) from the operational account was disclosed in note 9 to the financial statements. The municipality could not provide supporting evidence for the difference of R6 599 847 between the cash book balance as per the general ledger and the balance as per the bank reconciliation statements. Furthermore, the bank reconciliation statement consist of reconciling items of R24 212 326 debit and R 7 282 224 credit that were not supported by documentary evidence. Consequently, I was unable to confirm the valuation and completeness of cash and cash equivalents.		There are officials assigned to link the transactions on the bank statements and cash book (both payments and receipts). The Chief Financial Officer to monitor progress on the weekly basis	Chief Financial Officer	Current transactions are reconciled timely on a daily basis. The backlog items relating to the previous years are also being cleared on a daily basis.	31 March 2013
7	I was unable to confirm the validity and accuracy of the adjustments of R491 122 801 debit and R530 756 481 credit made to the above mentioned bank reconciliation statement as supporting evidence could not be provided		Proper bank reconciliations will be done and journals will be accordingly approved. Supporting documents will be filed	Chief Financial Officer	Current transactions are reconciled timely on a daily basis. The backlog items relating to the previous years are also being cleared on a daily basis.	Continuous monitoring

		Property, Plant and Equipment				
8	I was unable to obtain sufficient audit evidence to confirm the completeness of infrastructure assets sated at R679 037 215 in the financial statements. I was unable to confirm the completeness of these assets by means of alternative procedures. Consequently I was unable to confirm whether any adjustment relating to immovable assets in the financial statements was necessary.		GPS co-ordinates have been included in the PID asset register for infrastructure assets. Management will meet with the consultants (PWC) to fill other gaps identified by the Auditor General	Chief Financial Officer Manager: Financial Accounting Senior Accountant: Assets and Accounting Services	GPS co-ordinates have been included in the PID asset register for infrastructure assets.	31 March 2013
9	I was unable to obtain sufficient appropriate evidence to confirm the existence of plant and equipment stated at R10 791 953 in the financial statements. I was unable to confirm the existence of these assets by alternative means. Consequently , I was unable to determine whether any adjustment made to the movable assets in the financial statements was necessary		A list of all assets which could not be verified is under investigation. 90% of the investigation has been completed.	Manager: Financial Accounting Senior Accountant: Assets and Accounting Services	Physical verification of all municipal assets in on progress	31 March 2013
		Distributional Losses				
10	Section 125(2)(d)(i) of the MFMA sates that the notes to the annual financial statements of a municipality must disclose particulars of any material losses . The municipality did not disclose distributional losses with regard to water as it had not implemented adequate control measures to reliably calculate these losses. I was		1) Source quotations for flow-metres 2) Procure flow-metres 3) Install flow-metres	Municipal Manager Director Infrastructure Development	20 flaw-metres were procured – these metres are for the treatment plans in which the municipality is assessed for Blue and Green drop. Two flaw metres will be installed per treatment plant, the first metre will measure the inflow from the river and the other one is for the outflow –measuring the quantity	28 February 2013

	unable to determine the total extent of the understatement of distributional losses as appropriate audit evidence could not be obtained.			Chief Financial Officer	of water discharged to communities -5 water treatment plants were selected and - 5 waste water treatment plants were also selected	
Aggregation of uncorrected material misstatements -Journals , expenditure and assets						
11	I was unable to obtain sufficient audit evidence for journals, expenditure vouchers as well as physical assets to confirm the validity of the following elements: -Accumulated surplus reflected as R 1 948 433 -Expenditure reflected as R 699 666 As a result, I was unable to determine whether any adjustments to these elements were necessary		**Accumulated surplus:** Corrections of such nature will be done by physical journal and there will be segregation of duties and isolation of responsibilities. **Expenditure:** Internal control for movement of documents will be improved.	Manager: Financial Accounting Manager: Management Accounting Chief Financial Officer Manager: Financial Accounting	Resolved	Already implemented
		Emphasis of matter items				
		Restatement of comparative figures				
14	As disclosed in note 44 of the financial statements , the corresponding figures for 30 June 2011 have been restated as a result of an error discovered during 2012 in the financial statements of the municipality at and the year ended 30 June 2011		Material errors on financial statements will be avoided	Chief Financial Officer	This will be done when preparing financial statements for 2012/2013 financial year	Continuous monitoring

		Material losses				
15	The municipality suffered a significant electricity loss of 32 080 855 units with a value of R 26 383 931 during the financial year under review		A proper meter audit will be done in order to reduce the distribution loss. Training for reading maximum demand meters will be conducted	Director: Infrastructure Development Manager: Electrical Section Manager: Management Accounting SCM Manager		31 March 2013 31 January 2013
16	The municipality suffered a significant losses amounting to R3 418 215 as a result of irrecoverable write-offs		Data cleansing and review of indigent register will be done	Manager: Management Accounting		31 March 2013
		Material impairments				
17	A disclosed on note 8 to the financial statements, material impairments of R14 199 512 were incurred as a result of a provision for doubtful debts.		The write off relates to Kamaqhekeza's debtors which were not recoverable. These were deactivated from the billing system. The system will be checked to verify the accuracy of the billing.	CFO Revenue Manager	The system is being checked to verify the accuracy of billing	Continuous monitoring

Report on other Legal and regulatory requirements

Predetermined objectives

The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the national Treasury's annual reporting principles and whether the reported performance is consistent with the planned development priorities. The usefulness of information further relates to whether the indicators and targets are measurable. (i.e well defined, verifiable, specific , measurable and time bound) and relevant as required by the National Treasury's framework for managing programme performance information (FMPP). The reliability of the information is respect of the selected development priorities is assessed to determine whether it is adequately reflects the facts. (i.e whether it is valid, accurate and complete)

		Usefulness of information				
25	Improvement measures in the annual financial performance report for 57 % of the planned targets not achieved were not disclosed as required by section 46 of the Municipal Systems Act of South Africa, 2000 (Act No. 32 of 2000) (MSA).This was due to inadequate internal policies and procedures over the processes pertaining to reporting of performance information		A performance audit committee will be established .This committee will look into all performance related matters and assist management in insuring that planned targets are met.	Municipal Manager Director : Corporate Services Performance Manager	The alignment of the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	The committee will be established by the end of February 2013. The first meeting will be held during March 2013.
		Consistency				
26	Section 41 (c) of the MSA requires that the integrated development plan should form the basis for the annual report, therefore the requiring consistency of objectives , indicators and targets between planning and reporting documents . 90% of the objectives were not consistent with the objectives as per the approved Integrated Development Plan. This was due to a lack of adequate review and application of the FMPPI.		An alignment between the IDP and SDBIP will be done. The reviewed document will be presented to Management and the performance Audit Committee (**Objectives**)	Municipal Manager Director : Corporate Services Director : Planning and Development Performance Manager Manager: IDP	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013
27	Section 41 (c) of the MSA requires that the integrated development plan should form the basis for the annual report, therefore the requiring consistency of objectives , indicators and targets between planning and reporting documents. 96% of the reported indicators were not consistent with the objectives as		An alignment between the IDP and SDBIP will be done. The reviewed document will be presented to Management and the performance Audit Committee (**Indicators**)	Municipal Manager Director : Corporate Services Director :	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013

	per the approved Integrated Development Plan. This was due to a lack of adequate review and application of the FMPPI.			Planning and Development Performance Manager Manager: IDP		
		Measurability				
28	The FMPPI requires that indicators should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. 95 % of the targets relevant to infrastructure development and community services were not specific in clearly identifying the nature and the required level of performance . This is due to the fact that management was aware of the requirements of the FMPPI but had not receive the necessary training to enable application of the principle		Targets will be clearly defined to ensure that they are specific. A task team will be formed to review the IDP and the SDBIP	Municipal Manager Director : Corporate Services Director : Planning and Development Performance Manager Manager: IDP	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013
29	The FMPPI requires that indicators should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. The required performance could not be measured for 100% of the targets relevant to infrastructure development and community services . This is due to the fact that management was aware		Targets will be clearly defined to ensure that they are measurable. A task team will be formed to review the IDP and the SDBIP	Municipal Manager Director : Corporate Services Director :	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013

	of the requirements of the FMPPI but had not receive the necessary training to enable application of the principle			Planning and Development Performance Manager Manager: IDP		
30	The FMPPI requires that indicators should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. 95 % of the targets relevant to Infrastructure Development and Community Services were not time bound in specifying a time period or deadline for delivery. This is due to the fact that management was aware of the requirements of the FMPPI but had not receive the necessary training to enable application of the principle		Targets will be clearly defined to ensure that they are time bound. A task team will be formed to review the IDP and the SDBIP	Municipal Manager Director : Corporate Services Director : Planning and Development Performance Manager Manager: IDP	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013
31	The FMPPI requires that indicators should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. None (100%) of the indicators relevant to infrastructure Development and Community Services were well		Targets will be clearly defined. A task team will be formed to review the IDP and the SDBIP	Municipal Manager Director : Corporate Services	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013

	defined in that clear, unambiguous data definitions were not available to allow for data to be collected consistently. This is due to the fact that management was aware of the requirements of the FMPPI but had not receive the necessary training to enable application of the principle			Director : Planning and Development Performance Manager Manager: IDP		
32	The FMPPI requires that indicators should have clear, unambiguous data definitions so that data can be collected consistently and is easy to understand and use. None (100%) of the indicators relevant to Infrastructure Development and Community Services were verifiable in that valid processes and systems that produces information on actual performance did not exist. This is due to the fact that management was aware of the requirements of the FMPPI but had not receive the necessary training to enable application of the principle		Targets will be clearly defined to ensure that they are verifiable. A task team will be formed to review the IDP and the SDBIP	Municipal Manager Director : Corporate Services Director : Planning and Development Performance Manager Manager: IDP	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013
		Reliability of Information				
		Validity				
33	The FMPPI requires that processes and systems that produce the indicator should be verifiable. All (100%) of the actual reported performance information relevant to the selected development objectives differed materially when compared to the source information provided.		A task team will be formed to review the IDP and the SDBIP to ensure that objectives are consistent when compared to source information	Municipal Manager Director : Corporate Services	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013

	This was due to a lack of standard operating procedure for recording of actual achievements by senior Management			Director : Planning and Development Performance Manager Manager: IDP		
		Accuracy				
34	The FMPPI requires that the indicator should be accurate enough for its intended use and respond to changes in the level of performance .None (100%) of the actual reported indicators relevant to infrastructure development and community services were not accurate when compared to the source information. This was due to a lack of standard operating procedure for recording of actual achievements by senior Management		A task team will be formed to review the IDP and the SDBIP to ensure that the reported indicators are accurate when compared to source information	Municipal Manager Director : Corporate Services Director : Planning and Development Performance Manager Manager: IDP	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013
		Completeness				
35	The FMPPI requires that documentation addressing the systems and processes for identifying, collecting , collating, verifying, and storing information be properly maintained . Source information for 80% of the actual reported performance was not		A task team will be formed to review the IDP and the SDBIP to ensure that the reported performance information is complete	Municipal Manager Director : Corporate Services	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	31 January 2013

	completely recorded for the selected development objectives. This was due to an improper document management system with regard to actual performance achievements			Director : Planning and Development Performance Manager Manager: IDP		
		Achievement of planned targets				
37	Of the total number of 78 planned targets, only 41 were achieved during the financial year under review. This means that 47% of the total planned targets were achieved during the financial year under review. This was mainly due to the fact that indicators and targets were not suitably developed during strategic planning process		A performance audit committee will be established .This committee will look into all performance related matters and assist management in insuring that targets are met	Municipal Manager Director : Corporate Services Performance Manager	the IDP and SDBIP is on progress and will be finalised before 28 February 2013. SDBIP will be reviewed accordingly.	The committee will be established by the end of February 2013. The first meeting will be held during March 2013.

22 MEC's COMMENTS ON THE SUBMITTED 2012/2013 IDP

MEC's Comments	Action taken
The Municipality should conduct strategic planning session with top manangement	Strategic planning session has been planned to be conducted before the end of July 2013
The municipality must identify priority issues including the problem statement.	Covered on the matrix table
Development of water,sanitation,stormwater and electricitymaster plans,operations and maintenance plans for infrastructure and integrated transport plan.review of comprehensive infrastructure plan and Disaster management plan & adoption of housing chapter ,finalization of WSDP,community participation strategy & revenue enhacement strategy in terms of MSA.	The summary of all sector plans and their status quo is attached
The inclusion of community needs per ward in the IDP as provided in the IDP process plan.	Covered in the matrix table.
Development of financial plan and proper inclusion of minimum of three years budget projection.	Financial plan
The municipality must indicate performance targets per year for the five year IDP cycle with permance indicators	The matter is addressed in the 2013/2014-2015/2016 IDP
Programmes and projects for each KPA should be reflected in the document.	That has been considered in the 2013/2014 IDP-include all budgets operational and capital
Development of a complaint management system aimed at providing mechanism and procedures for placing and addressing complaints as well as feedback	It has been developed and is operational
The municipality must capture the planned projects according to wards to enhance ward based planning and effective community feedback.	This has been addressed in the 2013/2014 IDP
The municipality is advised to consider the issues raised by the auditor general when reviewing the IDP	Issues raised by AG have been considered and the action Plan has been developed and being implemented

23 ORGANISATIONAL PERFOMANCE SYSTEM

1) Organizational Performance Management System

Performance Management System Policy/ Framework was adopted by Council on the **27 May 2010(Council Resolution no. NKM: GCM: A039/2010),** this was the first review since 2006. The performance management system is implemented to section 57 managers but the municipality has a plan of cascading to all employees in the near future.

- **Performance Management Model**

The Nkomazi Local Municipality has adopted the balanced scorecard as its performance management model. The Balanced scorecard fully integrates with the IDP as the IDP provides the basic framework of performance expectations. It is a proven tool that creates synergy and enables alignment of priorities and coherent reporting.

- **Performance Agreement 2012/13**

Nkomazi Local Municipality section 57 managers have entered into Performance Agreement with the municipality for the financial year 2012/13. This is in line with the MSA of 2000 and performance regulations. Adjusted Performance Agreements for 2012/2013 and SDBIP 2012/2013 adopted by council on the **28 February 2013(Council Resolution no.NKM: S-GCM: B001/2013)**

- **Schedule for performance reporting and reviewing**

The performance reporting is conducted on the monthly basis and which informs a quarterly reporting. The performance reporting is conducted on the following intervals:-

First quarter : July –September
Second quarter : October – December
Third quarter : January –March
Fourth quarter : April –June
The annual performance report for 2011/2012 financial year and mid-year report for the financial year 2012/2013 adopted by council on the 25th January 2013(S-GCM: A001/2013) and 24 January 2012(NKM S-GCM: A002/2013)

Phase	Activity	Responsible Department/Section	Legislative Requirement	Time Frame
July – September	Submission of section 46 report and draft annual report	PMS/ office the MM	MSA/MFMA	31 August 2013
	SDBIP 13/14 1st quarter reporting commences	All Departments / PMS	MSA/MFMA	30 September

Phase	Activity	Responsible Department/Section	Legislative Requirement	Time Frame
	Section 56/57 manager signing performance agreements	MM	MSA/MFMA	31 July
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
October – December	SDBIP 13/14 1st quarter reporting submission to Mayoral Committee	All Departments / PMS	Section 52 (d) MFMA	30 October 2013
	Strategic Planning Session	Office of the MM		13-14 November 2013
	Consultation meetings for PMS cascading	PMS	PMS Policy	6 November 2013
	MM and Section 57 Managers to be assessed	Office of the MM	Municipal Performance Regulations, Chapter 3, 28(1)	31 October 2013
	SDBIP 2nd quarter reporting commences Institutional scorecard	IDP/PMS(all departments)	MFMA	31 December 2013
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
January -March	IDP/PMS Steering Committee Meeting Consider IDP/Budget/PMS review progress	IDP/PMS	MSA	21 January 2014
	Submission of Section 72 Reports (mid -year report and quarterly reports	Budget and Treasury/ MM	MSA/MFMA	25 January 2014
	Annual Report	Office of the MM	MFMA	
	Council Meeting: Tabling of Section 72 Reports (mid-year report and quarterly reports Tabling of Annual Report	MM/Executive Mayor		30 January 2014

Phase	Activity	Responsible Department/Section	Legislative Requirement	Time Frame
	MM and Section 57 Managers to be assessed(annual assessments)	MM	MFMA	12 February 2014
	Council approves the draft IDP/SDBIP & 2013/2014 – 2015/2016 MTREF	IDP, PMS/Budget& Treasury	MFMA	26 March 2014
	SDBIP 3rd quarter commences	Section 56 managers		30 March 2014
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
	PMS Policy review	PMS	MSA	30 March
April –June 2014	SDBIP 2013/14 3rd quarter submission	Mayor	MFMA	30 April 2014
	Audit Committee/ Performance Audit Committee Meeting	Office of the MM	MSA/MFMA	
	Draft SDBIP and draft Annual Performance	IDP/PMS	MSA/MFMA	14 June 2014
	Draft annual performance agreement	Municipal Manager	MFMA 69(3)(b)	
	SDBIPs approved by the Executive Mayor and Annual Performance Agreement	Mayor /MM	MFMA	28 June 2014
	SDBIP 4th quarter reporting commences	MM	MFMA	28 June 2013

SECTION G

24. FINANCIAL PLANNING

24.1 Revenue Enhancement

The municipality has developed the revenue enhancement strategy and its implementation plan in march 2012 and it has been approved by council under council resolution No: NKM:GCM: A110/2012. The strategy has taken into consideration the following :

- Collection of revenue on the identified areas
- Drafting of a feasible revenue enhancement strategy
- Assessment of revenue enhancement
- Analysis of comsumer data

In terms of section 16 (1) of the Municipal Finance Management Act, 56 of 2003 the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

Section 16(2) further stipulates that in order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year.
The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship.

The municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 55,58,66 and 67 were used to guide the compilation of the 2013/14 MTREF.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continues to exceed consumer inflation, as well as the need to fill critical vacancies.

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

OPERATIONAL BUDGET 2013/14 MTERF

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		**111 368**	**–**	**19 770**	**113 507**	**116 685**	**116 685**	**24 376**	**20 740**	**21 771**
Infrastructure - Road transport		14 420	–	2 594	19 131	17 831	17 831	3 250	3 426	3 611
Roads, Pavements & Bridges		14 420		2 594	19 131	17 831	17 831	3 250	3 426	3 611
Storm water										
Infrastructure - Electricity		5 000	–	1 321	9 495	9 095	9 095	2 568	2 706	2 853
Generation										
Transmission & Reticulation		5 000		1 321	9 495	9 095	9 095	2 568	2 706	2 853
Street Lighting										
Infrastructure - Water		76 692	–	12 896	60 861	64 861	64 861	14 330	10 152	10 611
Dams & Reservoirs		–								
Water purification		39 059								
Reticulation		37 632		12 896	60 861	64 861	64 861	14 330	10 152	10 611
Infrastructure - Sanitation		1 860	–	950	1 736	2 936	2 936	2 213	2 332	2 458
Reticulation		1 821		950	1 736	2 936	2 936	2 213	2 332	2 458
Sewerage purification		39								
Infrastructure - Other		13 396	–	2 009	22 283	21 961	21 961	2 015	2 124	2 238
Waste Management		13 396		2 009	22 283	21 961	21 961	2 015	2 124	2 238
Transportation	2									
Gas										
Other	3									
Community		**13**	**–**	**39**	**43**	**43**	**43**	**36**	**38**	**40**
Parks & gardens		13		39	43	43	43	36	38	40
Sportsfields & stadia										
Swimming pools										
Community halls										
Libraries										
Recreational facilities										
Fire, safety & emergency										
Security and policing										
Buses	7									
Clinics										
Museums & Art Galleries										
Cemeteries										
Social rental housing	8									
Other										
Heritage assets		–	–	–	–	–	–	–	–	–
Buildings										
Other	9									
Investment properties		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Housing development										
Other										
Other assets		**11 592**	**–**	**1 866**	**6 637**	**6 313**	**6 313**	**6 713**	**7 075**	**7 457**
General vehicles		7 792		1 144	619	619	619	5 782	6 094	6 423
Specialised vehicles	10	–	–	–	1 959	1 959	1 959	–	–	–
Plant & equipment				–	2 901	2 901	2 901	86	91	95
Computers - hardware/equipment		25			59	59	59			
Furniture and other office equipment		376			167	153	153	181	191	201
Abattoirs				50		–	–			
Markets						–	–			
Civic Land and Buildings						–	–			
Other Buildings		1 628			895	595	595	664	700	738
Other Land				671		–	–			
Surplus Assets - (Investment or Inventory)						–	–			
Other		1 771			35	25	25			
Agricultural assets		–	–	–	–	–	–	–	–	–
List sub-class										
Biological assets		–	–	–	–	–	–	–	–	–
List sub-class										
Intangibles		–	–	–	–	–	–	–	–	–
Computers - software & programming										
Other *(list sub-class)*										
Total Repairs and Maintenance Expenditure	1	**122 974**	**–**	**21 675**	**120 186**	**123 040**	**123 040**	**31 124**	**27 853**	**29 268**

CAPITAL BUDGET 2013/14 MTERF

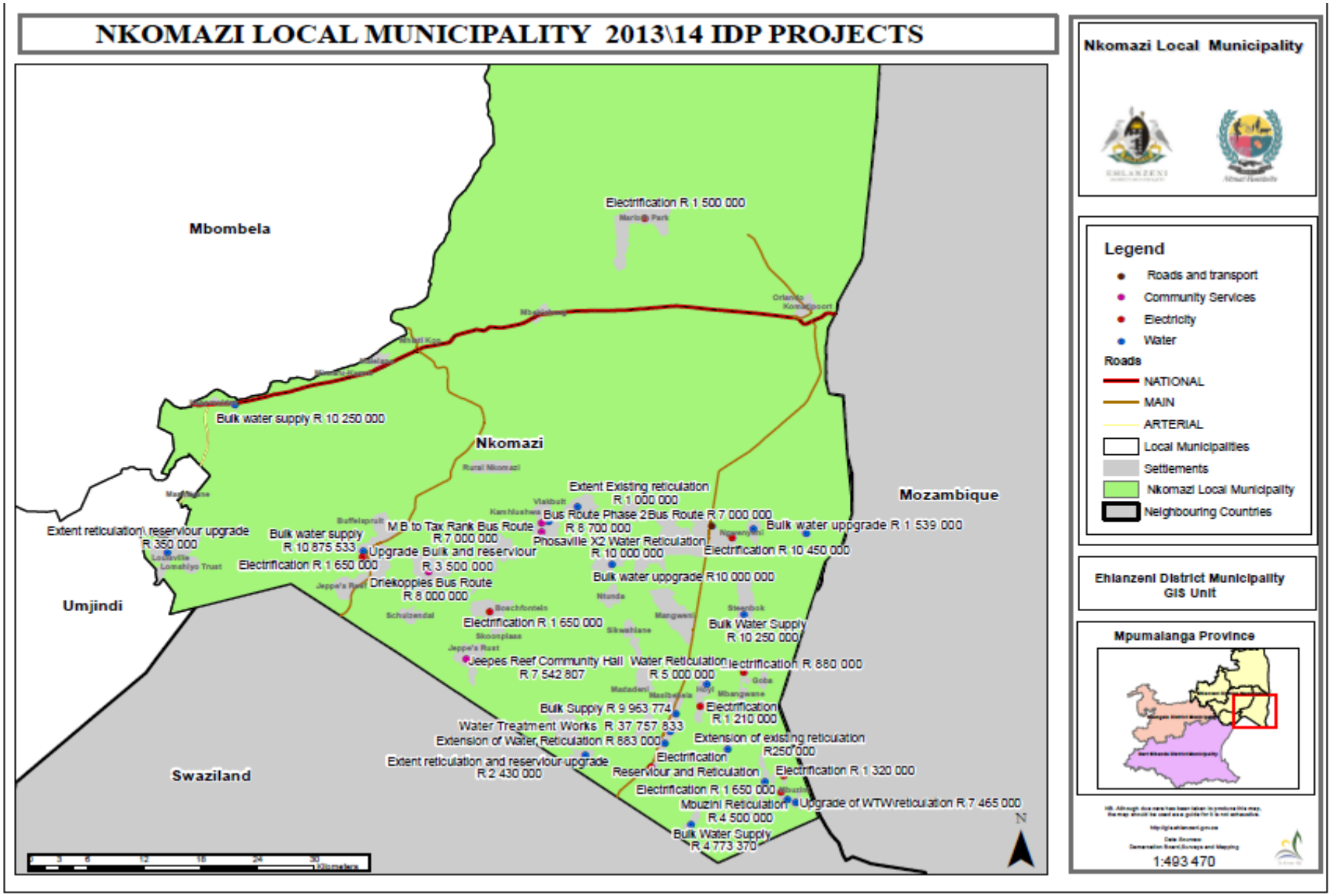
DEPARTMENT	SECTION	DETAILS	SOURCE OF FUNDING	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
EXECUTIVE & COUNCIL	EPWP	Machinery & equipment	EPWP	533 000		
EXECUTIVE & COUNCIL	EPWP	2X (Laptop, printers, rooters)	EPWP	60 000		
BUDGET & TREASURY	FINANCE	Reception chairs (2xsteel 5seater)	Revenue	12 000		
BUDGET & TREASURY	FINANCE	Renovation of reception	Revenue	100 000		
BUDGET & TREASURY	FINANCE MANAGEMENT GRANT	Computers	FMG	50 000		
BUDGET & TREASURY	FINANCE MANAGEMENT GRANT	Furniture & equipment	FMG	50 000		
CORPORATE SERVICES	CORPORATE SERVICES	Bus- for the municipality	Revenue			400 000
CORPORATE SERVICES	CORPORATE SERVICES	Furniture - Typist	Revenue			20 000
CORPORATE SERVICES	CORPORATE SERVICES	Office Furniture - PMS Coordinator,	Revenue			40 000
CORPORATE SERVICES	CORPORATE SERVICES:IT	upgrade of server and sophos antivirus software + computers for all departments	Revenue	2 700 000		
CORPORATE SERVICES	CORPORATE SERVICES	Air conditioner x2	Revenue	10 000		
PLANNING & DEVELOPMENT	TOWN PLANNING	Building plan management system	Revenue	350 000		
COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOPMENT	Jeppes Reef Community Hall	MIG	7 542 807		
COMMUNITY SERVICES	CEMENTRIES	Fencing:Naas	Revenue	200 000		
COMMUNITY SERVICES	CEMENTRIES	3ton truck	Revenue			400 000
COMMUNITY SERVICES	PROTECTION SERVICES	Prolaser machine	Revenue	150 000		
COMMUNITY SERVICES	FIRE PROTECION SERVICE	4x mini truck fire engines	Revenue			2 000 000
COMMUNITY SERVICES	SOCIO ECONOMIC DEVELOPMENT	Block B community hall (500 people)	MIG			7 518 974
COMMUNITY SERVICES	SOLID WASTE	Transfer station, Marlothpark	Revenue	1 000 000		
COMMUNITY SERVICES	SOLID WASTE	Skips containers	Revenue	300 000		
COMMUNITY SERVICES	VEHICLE LICENSING AND TESTING	Reasealing Komatipoort testing station	Revenue	1 800 000		
COMMUNITY SERVICES	SOLID WASTE	nkomazi landfill site and feasibility study	MIG		1 000 000	2 000 000
INFRASTRUCTURE DEVELOPMENT	SEWERAGE	Old villages sanitation projects	MIG	7 500 000	9 000 000	10 000 000
INFRASTRUCTURE DEVELOPMENT	SEWERAGE	New villages sanitation projects	MIG	7 500 000	9 000 000	10 000 000
INFRASTRUCTURE DEVELOPMENT	ROADS	Eastgate(Kamhlushwa) bus route phase 2 (5 KM)	MIG	8 700 000		
INFRASTRUCTURE DEVELOPMENT	ROADS	15 x Liquid fire extinguishers	Revenue	40 000		60 000
INFRASTRUCTURE DEVELOPMENT	ROADS	Workshop Tools	Revenue			90 000
INFRASTRUCTURE DEVELOPMENT	ROADS	Resealing of Komatipoort Suidrop	Revenue	3 000 000	1 600 000	
INFRASTRUCTURE DEVELOPMENT	ROADS	M B to Tax Rank Bus Route (KaMhlushwa) (3KM)	MIG	7 000 000	8 130 701	
INFRASTRUCTURE DEVELOPMENT	ROADS	Driekoppies bus route (8KM)	MIG	8 000 000	17 337 880	10 554 284
INFRASTRUCTURE DEVELOPMENT	ROADS	Mafambisa bus route(6KM)	MIG	7 000 000	18 000 000	4 233 070
INFRASTRUCTURE DEVELOPMENT	ROADS	Boschfontein bus route(6KM)	MIG		5 908 057	11 389 780
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Masibekela Water Treatment Works Phase 2 (7ml)	MIG	37 757 833		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mzinti bulk water supply upgrade (4KM)	MIG	10 000 000		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Shongwe Hospital bulk water supply upgrade (Replacement of AC pipe) (6KM)	MIG	10 875 533		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Upgrading of Masibekela bulk pipeline(replacement of Ac pipe) (10 KM)	MIG	16 000 000		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Driekoppies Water treatment works (25ML)	MIG		10 000 000	5 577 883
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mjejane Trust bulk supply(water treatment plant+steel reservoir +Reticulation network) 5ML &6KM	MIG		10 000 000	8 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Tonga D elevated tank + water Reticulation (0,24ML + 3KM)	MIG		5 000 000	6 000 000

DEPARTMENT	SECTION	DETAILS	SOURCE OF FUNDING	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mbuzini Water Reticulation	MIG	4 500 000		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	HOYI RETICULATION (7,5) KM	MIG	5 000 000		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	PHOSAVILLE BULK WATER SUPPLY UPGRADE (2MG GROUND RESERVOIR & 0.3 ML ELEVATED TANK	MIG	10 000 000		
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Tonga Old Police Station bulk water supply (5km 315mm UPVC bulk line,3ML ground reservoir, 0.3 ML elevated tank, pump house and 13 km water reticulation	MIG			30 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mangweni bulk water supply UPGRADE(replacement of 200 AC to 315UPVC pipe) 8.2 km	MIG		9 351 348	3 648 652
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mangweni bulk water supply (6km of 315mm UPVC bulk line,3ML ground reservoir,0.3 ML elevated tank, pump house and water reticulation	MIG		20 545 600	5 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mananga bulk water supply(0.24 ML elevated tank, pump house and water reticulation	MIG	4 773 370	1 507 193	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Dludluma bulk water supply (1km of 315 mm UPVC bulk line and 3 ML ground reservoir	MIG		13 500 000	13 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Louville water treatment plant (6 ML)	MIG		13 242 807	7 146 973
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mandulo bulk water supply (3km of 315 mm UPVC bulk line)	MIG			5 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Nyathi to Mdladla bulk water supply upgrade (From 200AC to 315 UPVC) 2.5km	MIG			8 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Tonga D ground reservoir (pump house and reticulation)	MIG		2 409 608	5 136 392
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Upgrading of Nyathi raw water	MIG		17 900 000	17 900 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	MASIBEKELA BULK WATER SUPPLY(2ML GR &0,3ML TOWER)	MIG	9 963 774	3 536 226	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	STEENBOK BULK WATER SUPPLY(2ML GR &0,3ML TOWER)	MIG	10 250 000	3 250 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mabundzeni-Upgrade existing reservoir and extend existing reticulation	MWIG	220 000	192 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Masibekela-Extend existing reticulation , replace rising main for 2km	MWIG	883 000	10 000 000	10 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Khombaso - Extend existing reticulation Construction of Gravity Main.	MWIG	250 000	3 384 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Magudu-Extend reticulation and upgrade reservoir and WTW capacity.	MWIG	2 430 000	-	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mbuzini-Extend existing reticulation, construction of gravity line and upgradin of WTW and construction of 2ML reservoir at Mbuzini	MWIG	7 465 000	928 000	13 824 154
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Louisville-Extend reticulation and upgrade reservoir and WTW capacity.	MWIG	350 000	2 057 000	6 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Vlakbult-Extend existing reticulation –Upgrading of bulk infrastructure from asbestos to pvc-3km	MWIG	1 000 000	2 000 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Schoemansdal Nirth-Extend existing reticulation ,Upgrading of bulk pipeline and reservoir , Refurbishment of gravity line –illegal connections and leaks.	MWIG	3 500 000	1 208 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Ngwenyeni - Extend existing reticulation,refurbish of gravity line and upgrade gravity main	MWIG	1 742 000	6 000 000	2 576 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Dludluma-Extend existing reticulation, Replace asbestos pipes with pvc.	MWIG	1 539 000	5 231 000	2 704 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Stentor - Extend existing reticulation ,New rising main from Kaapmuiden to Stentor, Mini treatment works project-Package Plant.	MWIG	500 000	1 000 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Malelane - Upgrading of WTW and refurbishment ,construction of 2ML reservoir	MWIG			5 475 846
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Hectorspruit - Refurbishment and upgrade existing WTW	MWIG			5 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Marloth park - Upgrading of existing WTW	MWIG			5 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Komatipoort - Upgarding of rawwater ,filters and clarifiers	MWIG			5 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Boschfontein - Extend existing reticulation	MWIG			2 752 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Buffelspruit - Remove illegal connections, upgrade existing infrastructure and extend existing reticulation	MWIG			3 344 000

DEPARTMENT	SECTION	DETAILS	SOURCE OF FUNDING	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Driekoppies - Extend reticulation	MWIG			8 824 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Jeppe's Reef - Extend existing reticulation and refurbish fittings on rising main	MWIG			3 424 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Jeppe's Rust - Extend existing reticulation	MWIG			2 776 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Magogeni - Extend existing reticulation	MWIG			408 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Middelplaas - Extend existing reticulation	MWIG			1 024 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Schulzendal - Extend existing reticulation	MWIG			912 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Skoonplaas - Extend existing reticulation	MWIG			3 176 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Kamhlushwa - Extend existing reticulation and replace AC pipe	MWIG			3 072 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Phiva - Extend existing reticulation , bulk water line and resevoir (2ML)	MWIG			2 520 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Langeloop - Upgrade reservoir and WTW capacity	MWIG			9 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Madadeni - Upgrade raw water pump station & WTW, construct new bulk pipeline in Magudu sceme. Extend existing reticulation	MWIG			6 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Ericsville - Extend reticulation and upgrade reservoir	MWIG			2 128 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Goba - Extend existing reticulation	MWIG			2 648 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Lusaka - Extend existing reticulation	MWIG			736 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mbangwane -Extend existing reticulation	MWIG			4 368 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Timbodweni - Upgrade gravity supply and existing reticulation	MWIG			3 704 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Batqa - Extend existing reticulation	MWIG			136 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Durban - Extend existing reticulation	MWIG			240 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Thambokhulu - Extend existing reticulation	MWIG			696 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mkwaru-Kwaru - Installation of Package Plant and extension of reticulation,rising main and storage	MWIG			1 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Kazibukwane - Extend existing reticulation	MWIG			6 136 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Motheo West - Extend existing reticulation	MWIG			1 440 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mzinti - Extend existing reticulation	MWIG			2 864 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Sikwahlane - Extend existing reticulation	MWIG			1 144 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Tonga Village - Extend existing reticulation, Upgrading of bulk pipeline	MWIG			688 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Nhlabaville Water Reticulation (8 km)	MIG			9 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Phakama (Block C) water reticulation (17 km)	MIG			7 200 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Mananga Water reticulation	MIG			4 500 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	ANIVA BULK WATER SUPPLY(2ML GR &0,3ML TOWER) 6KM	MIG		7 000 000	8 000 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	BLOCK B WATER RETICULATION (NKANINI) (15(KM)	MIG		10 000 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Upgrading of Mbuzini Water Treatment works 6ML/day	MIG			22 404 073
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	langeloop Water Reticulation:Bhekisisa+Sbokeng (15KM)	MIG		10 000 000	
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Workshop tools	Revenue	95 000	95 000	95 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	High pressure cleaners machine	Revenue	90 000	90 000	90 000
INFRASTRUCTURE DEVELOPMENT	WATER SUPPLY	Dunusa mainline	Revenue	800 000	800 000	800 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Eskom Bulk supply Upgardes in Nkomazi	Revenue	2 000 000	2 000 000	2 000 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Marloth Park Electrification	Revenue	1 500 000	1 500 000	1 500 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	New/upgrade substations in Nkomazi	Revenue	1 000 000	1 500 000	1 500 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Installation of Ht Ring Supplies in Nkomazi	Revenue	1 000 000	1 000 000	1 000 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Replace streetlights & mast lights in Nkomazi	Revenue	300 000	300 000	300 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	1X LDV (Replace DKB389MP -written off)	Revenue	280 000		
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Tools & equipment	Revenue	90 000	100 000	100 000
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	Office Furniture	Revenue	5 000		
INFRASTRUCTURE DEVELOPMENT	ELECTRICITY	DME ELECTRIFICATION PROJECTS	INEG	20 000 000	10 000 000	13 000 000

SECTION H

25 DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS


NKOMAZI LOCAL MUNICIPALITY 2013\14 IDP PROJECTS
Mbombela
Nkomazi
Mozambique
Umjindi
Swaziland
Electrification R 1 500 000
Bulk water supply R 10 250 000
Extent reticulation\ reservior upgrade R 350 000
Bulk water supply R 10 875 533
Electrification R 1 650 000
M B to Tax Rank Bus Route R 7 000 000
Upgrade Bulk and reservior R 3 500 000
Driekoppies Bus Route R 8 000 000
Extent Existing reticulation R 1 000 000
Bus Route Phase 2Bus Route R 7 000 000
R 8 700 000
Phosaville X2 Water Reticulation R 10 000 000
Bulk water upgrade R10 000 000
Bulk water upgrade R 1 539 000
Electrification R 10 450 000
Electrification R 1 650 000
Bulk Water Supply R 10 250 000
Jeepes Reef Community Hall R 7 542 807
Water Reticulation R 5 000 000
Electrification R 880 000
Bulk Supply R 9 963 774
Electrification R 1 210 000
Water Treatment Works R 37 757 833
Extension of Water Reticulation R 883 000
Extension of existing reticulation R250 000
Extent reticulation and reservior upgrade R 2 430 000
Electrification
Reservior and Reticulation
Electrification R 1 320 000
Electrification R 1 650 000
Mbuzini Reticulation R 4 500 000
Upgrade of WTWreticulation R 7 465 000
Bulk Water Supply R 4 773 370
Nkomazi Local Municipality
Legend
Roads and transport
Community Services
Electricity
Water
Roads
NATIONAL
MAIN
ARTERIAL
Local Municipalities
Settlements
Nkomazi Local Municipality
Neighbouring Countries
Ehlanzeni District Municipality GIS Unit
Mpumalanga Province
1:493 470

BULK WATER										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2013/ 2014 Budget**	**2014/ 2015 Budget**	**2015/2016 Budget**	**Source of Funding**	**Implementing Agency**
NK001	Masibekela Water Treatment Works Phase 2	Masibekela	Masibekela community	To construct a water Treatment Works (7ML)	8300 new households to benefit	37 757 833,91	-	-	MIG	NKLM
NK002	Mzinti bulk water supply upgrade	Mzinti	Mzinti community	Upgrading of bulk water supply(4km	3797 old/existing households to benefit	10 000 000	-	-	MIG	NKLM
NK003	Shongwe Hospital bulk water supply upgrade (Replacement of AC pipe)	Schoemansdal [Hospital view]	Schoemansdal community	Upgrading of bulk water supply((Replacement of 200AC to 315UPVC pipe) 6km	6316 old/existing households to benefit	10 875 533.10	-	-	MIG	NKLM
NK004	Phosaville/Phosaville X2 Water Reticulation	Phosaville/ Dunusa	Phosaville/Dunusa community	To construct water reticulation (2ML ground reservoir + 0.3ML Elevated tank)	840 new households to benefit	10 000 000	-	-	MIG	NKLM
NK005	Steenbok bulk water supply	Steenbok	Steenbok community	To construct Bulk Water Supply(2M	3179 old/existing households to benefit	10 250 000	3 250 000	-	MIG	NKLM

				L ground reservoir + 0.3ML)						
NK006	Upgrading of Mbuzini Water treatment works	Mbuzini	Mbuzini community	Upgrading of water treatment works	1057 old/existing households			9 324 154	MIG	NKLM
NK007	Driekoppies water treatment works	Driekoppies	Driekoppies community	Upgrading of water treatment works	4718 old/existing households		10 000 000	5 577 883	MIG	NKLM
NK008	Upgrading of Masibekela bulk pipeline(replacement of Ac pipe)	Masibekela	Masibekela community	Upgrading of Masibekela bulk pipeline(replacement of Ac pipe)	2582 old/existing households to benefit	16 000 000	-	-	MIG	NKLM
NK009	Masibekela bulk water supply	Masibekela	Masibekela community	To construct Bulk Water Supply (2ML) ground reservoir + 0.3ML)	2582 old/existing households to benefit	9 963 773,99	3 536 226,01	-	MIG	NKLM
NK010	Mjejane Trust bulk supply [water treatment plan + steel reservoir + water reticulation]	Mjejane	Mjejane community	To construct bulk supply (water treatment plant + steel reservoir + Reticulation	2745 new households to benefit	-	10 000 000	8 000 000	MIG	NKLM

				network) 5ML and 6km						
NK011	Tonga D elevated tank + water reticulation	Tonga	Tonga community	To construct a tank + Water Reticulation (0.24ML + 3km)	450 new households to benefit	-	5 000 000	6 000 000	MIG	NKLM
NK012	Aniva bulk water supply and reticulation	Aniva	Aniva community	To construct Bulk Water Supply and Water Reticulation (2ML ground reservoir + 0.24ML) 6km	600 new households to benefit	-	7 000 000	8 000 000	MIG	NKLM
NK013	Mangweni bulk water supply upgrade	Mangweni	Mangweni community	Upgrading of bulk water supply upgrade (Replacement of 200 AC to 315UPVC pipe) 8.2km	7505 old/existing households to benefit	-	9 351 347.80	3 648 652,20	MIG	NKLM
NK014	Tonga old police station bulk supply	Tonga old police	Tonga old police community	To construct bulk water supply (5km 315mm	1938 new households to benefit	-	-	30 000 000.00	MIG	NKLM

				UPVC bulk line,3ML ground reservoir, 0.3 ML elevated tank, pump house and 13 km water reticulation						
NK015	Mangweni bulk water supply	Mangweni	Mangweni community	To construct a bulk water supply (6km of 315mm UPVC bulk line,3ML ground reservoir,0. 3 ML elevated tank, pump house and water reticulation	7433 new households to benefit	-	20 545 600	5 000 000	MIG	NKLM
NK016	Mananga bulk water supply ,elevated tank,water reticulation and pump house	Mananga	Mananga community	Upgrading bulk water supply(0.24 ML elevated tank, pump house and water reticulation	394 old/existing households to benefit	4 773 370	1 507 193	5 000 000	MIG	NKLM
NK017	Dludluma bulk water supply	Dludluma	Dludluma community	Upgrading of bulk water	997 old/existing households to	-	13 500 000	13 500 000	MIG	NKLM

				supply (1km of 315 mm UPVC bulk line and 3 ML ground reservoir	benefit					
NK018	Louiville water treatment plant	louiville	Louville community	Construction of water treatment plant (6 ML)	572 new households to benefit	-	13 242 807,10	7 146 972,90	MIG	NKLM
NK019	Upgrading of nyathi raw water	Kamhlushwa	Kamhlushwa community	To complete Upgrading of nyathi raw water	Improved water supply to all households	-	17 900 000	17 900 000	MIG	NKLM
NK020	Nyathi to mdladla bulk water supply upgrade			Upgrading of bulk water supply upgrade (From 200AC to 315 UPVC) 2.5km				8 500 000	MIG	NKLM

RETICULATION										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2013/2014 Budget**	**2014/2015 Budget**	**2015/2016 Budget**	**Source of Funding**	**Implementing Agency**
NK021	Mbuzini reticulation	Mbuzini	Mbuzini community	Completion of water reticulation project	141 new households to benefit	4 500 000	-	-	MIG	NKLM
NK022	Langeloop(bhekisisa and sibukeng) water reticulation	Langeloop	Langeloop community	Completion of water reticulation project	3842 new households to benefit	-	10 000 000	-	MIG	NKLM
NK023	Hoyi water reticulation	Hoyi	Hoyi community	Completion of water reticulation project	237 new households to benefit	5 000 000	-	-	MIG	NKLM
NK024	Block B water Reticulation	Block B	Block B community	Completion of water reticulation project	1939 new households to benefit	-	10 000 000	-	MIG	NKLM
NK025	Nhlaba ville water reticulation	Nhlaba ville	Nhlaba ville community	Completion of water reticulation project	381 new households to benefit	-	-	9 500 000	MIG	NKLM
NK026	Phakama(Block C)water reticulation	Phakama (Block C)	Phakama (Block C) community	Completion of water reticulation project	309 new households to benefit	-	-	7 200 000	MIG	NKLM
NK027	Mananga water	Mananga	Mananga	Completio	391 new	-	-	4 500 000	MIG	NKLM

	reticulation		community	n of water reticulation project	households to benefit					
NK028	Mabundzeni-Upgrade existing reservoir and extend existing reticulation	Mabundzeni	Mabundzeni community	To complete upgrading of existing reservoir and extend existing reticulation	310 new households to benefit	220 000.00	192 000.00	-	MWIG	NKLM
NK029	Masibekela-Extend existing reticulation , replace rising main for 2km	Masibekela	Masibekela community	To complete extension of existing reticulation , replace rising main for 2km .	2457 old/ existing households to benefit	883 000.00	10 000 000.00	10 000 000.00	MWIG	NKLM
NK030	Khombaso - Extend existing reticulation Construction of Gravity Main.	Khombaso	Khombaso community	To complete extension of existing reticulation Construction of Gravity Main.	423 old/ existing households to benefit	250 000.00	3 384 000.00	-	MWIG	NKLM
NK031	Magudu-Extend reticulation and	Magudu	Magudu community	To complete	693 new households to benefit	2 430 000.00	-	-	MWIG	NKLM

	upgrade reservoir and WTW capacity.			extension of reticulation and upgrade reservoir and WTW capacity.						

NK032	Mbuzini-Extend existing reticulation, construction of gravity line and upgradin of WTW and construction of 2ML reservoir at Mbuzini	Mbuzini	Mbuzini community	Extend existing reticulation, construction of gravity line and upgradin of WTW and construction of 2ML reservoir at Mbuzini	1021 new households to benefit	7 465 000.00	928 000.00	13 824 154.00	MWIG	NKLM
NK033	Louisville-Extend reticulation and upgrade reservoir and WTW capacity.	Louisville	Louisville community	To complete Extension of reticulation and upgrade reservoir and WTW capacity.	572 new households to benefit	350 000.00	2 057 000.00	6 500 000.00	MWIG	NKLM
NK034	Vlakbult-Extend existing reticulation – Upgrading of bulk infrastructure from asbestos to pvc-3km	Vlakbult	Vlakbult community	Extend existing reticulation – Upgrading of bulk infrastructure from asbestos to pvc-3km	2340 new households to benefit	1 000 000.00	2 000 000.00	-	MWIG	NKLM
NK035	Schoemansdal	Schoeman	Schoemansdal	Complete	526 new	3 500	1 208	-	MWIG	NKLM

	North-Extend existing reticulation ,Upgrading of bulk pipeline and reservoir , Refurbishment of gravity line – illegal connections and leaks.	sdal North-	North-community	extension of existing reticulation ,Upgrading of bulk pipeline and reservoir Refurbishment of gravity line –illegal connections and leaks.	households to benefit	000.00	000.00			

NK036	Ngwenyeni - Extend existing reticulation,refurbish of gravity line and upgrade gravity main	Ngwenyeni	Ngwenyeni community	To complete Extension of existing reticulation,refurbish of gravity line and upgrade gravity main	1072 old/ existing households to benefit	1 742 000.00	6 000 000.00	2 576 000.00	MWIG	NKLM
NK037	Dludluma-Extend existing reticulation, Replace asbestos pipes with pvc.	Dludluma	Dludluma community	To complete extension of existing reticulation, Replace asbestos pipes with pvc.	963 old/ existing households to benefit	1 539 000.00	5 231 000.00	2 704 000.00	MWIG	NKLM
NK038	Stentor - Extend existing reticulation ,New rising main from Kaapmuiden to Stentor, Mini treatment works project-Package Plant.	Stentor	Stentor community	To complete extension of existing reticulation ,New rising main from Kaapmuiden to Stentor, Mini treatment works project-Package	108 old/ existing households to benefit	500 000.00	1 000 000.00	-	MWIG	NKLM

				Plant.						

SANITATION PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK039	Old villages sanitation	Nkomazi	Nkomazi Community	To complete construction of VIP toilets	5640 households to benefit	7 500 000	9 000 000	10 000 000	MIG	NKLM
NK040	Ne villages sanitation	Nkomazi	Nkomazi Community			7 500 000	9 000 000	10 000 000	MIG	NKLM

ELECTRICITY PROJECTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK041	Mathuneni	Mathuneni	Mathuneni community	Provide adequate and reliable electricity to all households	150 New Households connections	R 2 300 000.00	-	-	DOE	NKLM
NK042	Hospital view	Hospital view	Nkomazi community	Provide adequate and reliable electricity to all households	150 New Households connections	R 1 725 000.00	-	-	DOE	NKLM
NK043	Mbangave	Mbangave	Marloth park Community	Provide adequate and reliable electricity to all households	150 New Households connections	R 1 725 000.00	-	-	DOE	NKLM
NK044	Mthatha	Mthatha(W14)	Nkomazi community	Provide adequate and reliable electricity to all households	100 New Households connections	R 1 150 000.00	-	-	DOE	NKLM
NK045	Gugwini phase 2	Gugwini phase 2	Nkomazi community	Provide adequate and reliable electricity to all households	150 New Households connections	R 1 725 000.00	-	-	DOE	NKLM
NK046	Hlalanikahle	Hlalanikahle	Nkomazi community	Provide adequate and reliable electricity	880 New Households connections	R 10 110 000.00	-	-	DOE	NKLM

				to all households						
NK047	Mandulo	Mandulo(W12)	Nkomazi Community	Provide adequate and reliable electricity to all households	110 New Households connection	R 1 265 000.00	-	-	DOE	NKLM
NK048	Eskom Bulk supply Upgardes in Nkomazi	Nkomazi	Nkomazi community	Provide adequate and reliable electricity to all	Bulk supply Upgardes	2 000 000	-	-	Capital	NKLM
NK049	Marloth Park Electrification	Marloth Park	Marloth Park community			1 500 000	-	-	Capital	NKLM
NK050	New/upgrade substations in Nkomazi	Nkomazi	Nkomazi community		upgrade substations	1 500 000	-	-	Capital	NKLM
NK051	Installation of Ht Ring Supplies in Nkomazi	Nkomazi	Nkomazi community		Installation of Ht Ring Supplies	1 000 000	-	-	Capital	NKLM
NK052	Demand Side Management Project	Nkomazi	Nkomazi community			200 000	-	-	Capital	NKLM

ROADS AND STORM WATER										
Project ID	**Project Name**	**Project Location**	**Project Beneficiaries**	**Project Objective**	**Key Performance Indicator**	**2013/2014 Budget**	**2014/2015 Budget**	**2015/2016 Budget**	**Source of Funding**	**Implementing Agency**
NK053	Eastgate(Kamhlushwa) bus route phase 2	Kamhlushwa	Kamhlushwa community	Construction of tarred road	3km tarred road	8 700 000	-	-	MIG	NKLM
NK054	M B to Tax Rank Bus Route (KaMhlushwa)	Kamhlushwa	Kamhlushwa community	Construction of tarred road	3km tarred road	7 000 000	8 130 701	-	MIG	NKLM
NK055	Driekoppies Bus route	Driekoppies	Driekoppies community	Construction of tarred road	8km tarred road	8 000 000	17 337 880,09	10 554 283,99	MIG	NKLM
NK056	Mafambisa bus route	Mafambisa	Mafambisa community	Construction of tarred road	6km tarred road	7 000 000	18 000 000	4 233 070	MIG	NKLM
NK057	Boschfontein bus route	Boschfontein	Boschfontein community	Construction of tarred road	6km tarred road		5 908 056,91	11 389 780	MIG	NKLM
NK058	Suidorp	Komatipoort	Komatipoort community	Construction of tarred road	800m tarred road				MIG	NKLM
NK059	Suidorp	Komatipoort	Komatipoort community	Reseal of tarred road	1,2 km reseal				MIG	NKLM
NK060	Orlando/Komatipoort bus route	Orlando [Komatipoort]	Orlando Community	Provide efficient public transport network	Improved and efficient road network			7 700 832	MIG	NKLM

COMMUNITY FACILITIES

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK061	Jeppes Reef Community Hall	Jeeps Reef	Jeeps Reef community	construction of community hall	Jeppes Reef Hall(500 people)	7 542 807,00			MIG	NKLM
NK062	Block B community hall	Block B	Block B community	construction of community hall	Block B community hall (500 people)			7 518 974,01	MIG	NKLM
NK063	Nkomazi land filled site and feasibility study	Nkomazi	Nkomazi community	Construction of Nkomazi land filled site and feasibility study	Construction of Nkomazi land filled site and feasibility study	-	1 000 000	2 000 000	Revenue	NKLM
NK 064	Naas fencing	Naas	Naas community	Complete fencing of Naas cemeteries	Naas cemeteries completed	200 000	-	-	Revenue	NKLM
NK065	Paving	Vehicle licensing and testing ground	Community services	Completing Vehicle licensing and testing ground	Vehicle licensing and testing ground completed	100 000	-	-	Revenue	NKLM

WASTE MANAGEMENT

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK067	Nkomazi land filled site and feasibility study	Nkomazi	Nkomazi community	Construction of Nkomazi land filled site and feasibility study	Construction of Nkomazi land filled site and feasibility study	-	1 000 000	2 000 000	Revenue	NKLM
NK068	Marloth park Transfer Station	Marloth park	Marloth park community	Completion of Marloth park Transfer station rehabilitation	Rehabilitate Marloth park transfer station	1 000 000	-	-	Revenue	NKLM
NK069	Disaster Management	Nkomazi	Nkomazi community	Provide disaster management services to communities	Average response time in minutes	212 400	223 869	235 958	Revenue	NKLM
NK070	Steenbok landfill	Steenbok	Nkomazi community	Provide waste management services to communities	Maintenance steenbok landfill	2 014 848	2 123 650	2 238 327	Revenue	NKLM
NK071	Rehabilitation of landfill site	Nkomazi	Nkomazi community		Rehabilitate landfill site	2 000 000	2 108 000	2 221 832	Revenue	NKLM

LAND USE PLANNING

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK072	Long term development plan	Nkomazi	Nkomazi community	Develop the municipal LTDF	LTDF	1 350 000	-	-	Revenue	NKLM
NK073	Township establishment(Mjejane)	Mjejane	Mjejane community	Formalisation of Mjejane settlement (2000 stands)	Proclaimed Township in terms of Ordinance 51 of 1986	350 000	-	-	Revenue	NKLM
NK074	Township establishment(block C)	Block C	Block C community	Formalisation of Block C settlement (1000 stands)	Proclaimed Township in terms of Ordinance 51 of 1986	350 000	-	-	Revenue	NKLM
NK075	Township establishment(Pholane)	Pholane	Pholane community	Formalisation of Pholane settlement	Proclaimed Township in terms of Ordinance 51 of 1986	350 000	-	-	Revenue	NKLM
NK076	Township establishment(Stentor)	Stentor	Stentor community	Formalisation of Stentor settlement (700 stands)	Proclaimed Township in terms of Ordinance 51 of 1986	360 700	-	-	Revenue	NKLM
NK078	Township establishment(Mkhwarukhwaru)	Mkhwarukhwaru	Mkhwarukhwaru community	Formalisation of Mkhwarukhwaru settlement (700 stands)	Proclaimed Township in terms of Ordinance 51 of 1986	333 500			Revenue	NKLM
NK079	Kamaqhekeza precinct development plan	Nkomazi municipality	Kamaqhekeza community	Develop Kamaqhekeza precinct plan	Kamaqhekeza precinct plan	200 000	-	-	Revenue	NKLM

NK080	Hector Spruit precinct development plan	Nkomazi municipality	Hectospruit community	Develop Hector Spruit precinct development plan	Hector Spruit precinct development plan	200 000	-	-	Revenue	NKLM
NK081	Komatipoort precinct development plan	Nkomazi municipality	Komatipoort community	Develop Komatipoort precinct development plan	Komatipoort precinct development plan	200 000	-	-	Revenue	NKLM

LOCAL ECONOMIC DEVELOPMENT KPA

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK082	Project Led Capacity Building	Nkomazi	Nkomazi community	Ensure capacity building to communities members	Capacity building completed	118 315	124 704	131 438	Revenue	NKLM
NK083	Matsamo Craftes Centre & Tonga Hawkers Shelter	Nkomazi	Nkomazi community	Finalize construction of the craft centre and Hawker shelter	craft centre and Hawker shelter completed	-	150 000	200 000	Revenue	NKLM
NK084	Tonga Precast Project	Nkomazi	Nkomazi community	Ensure maintenance of Tonga Precast Project	Tonga Precast Project maintained	-	200 000	-	Revenue	NKLM
NK085	Tourism - Training & building	Nkomazi	Nkomazi community	Ensure capacity building to communitie	Capacity building completed	35 099	36 995	38 992	Revenue	NKLM

				s members						
NK086	Mangweni Cultural village	Nkomazi	Nkomazi community	Construction of Mangweni Cultural Village	Mangweni Cultural Village completed	-	200 000	-	Revenue	NKLM
NK087	Investment Incentive Framework	Nkomazi	Nkomazi community	Develop investment Incentive Framework	investment Incentive Framework approved by council	-	700 000	-	Revenue	NKLM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION KPA

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
NK088	Public participation					828 135	872 854	919 988	Revenue	NKLM
NK089	Traditional council	Nkomazi	Nkomazi community	Strengthen stakeholder relations with traditional authorities	Summit Resolutions	157 473	165 977	174 939	Revenue	NKLM
NK090	Cleanest school competition	Nkomazi	Nkomazi community	Promote the participation of schools in environmental awareness through competitions	Cleanest School Competition	278 256	293 282	309 119	Revenue	NKLM
NK091	Sports Development	Nkomazi	Nkomazi community	Promote soccer in the municipality	Sports Development	223 870	235 959	248 701	Revenue	NKLM
NK092	Masakhane	Nkomazi	Nkomazi community	Promote soccer in the municipality	Masakhane sports	141 978	149 645	157 726	Revenue	NKLM
NK093	Sport events(Mayoral & Training)	Nkomazi	Nkomazi community	Promote soccer in the municipality	Mayoral cup	591 016	622 931	656 569	Revenue	NKLM
NK094	Art and culture	Nkomazi	Nkomazi community	Promote arts and culture in the municipality	Cultural event	165 641	174 586	184 013	Revenue	NKLM
NK 095	IDP	Nkomazi	Nkomazi community	Strengthen integrated planning and implementation	Credible IDP	236 407	249 173	262 628	Revenue	NKLM
NK096	Nkomazi Integrated Transport plan	Nkomazi	Nkomazi community	Develop Nkomazi Integrated Transport plan	Nkomazi Integrated Transport plan completed	700 000	-	-	Revenue	NKLM
NK097	Capital expenditure framework & implementation plan	Nkomazi	Nkomazi community	Develop Capital expenditure framework & implementation plan	Capital expenditure framework & implementation plan completed	700 000	-	-	Revenue	NKLM

NK098	Social cohesion plan	Nkomazi	Nkomazi community	Develop Social cohesion plan	Social cohesion plan completed	R300 000	-	-	Revenue	NKLM
NK099	Nkomazi environmental management plan	Nkomazi	Nkomazi community	Develop Nkomazi environmental management plan	Nkomazi environmental management plan completed	R500 000	-	-	Revenue	NKLM
NK100	Long Term Development Framework/Plan	Nkomazi	Nkomazi community	Develop Long Term Development Framework/Plan	Long Term Development Framework/Plan completed	R1350 000	-	-	Revenue	NKLM
NK101	GIS	Nkomazi	Nkomazi community	Develop a functional GIS	GIS	2 239 212	2 360 129	2 487 576	Revenue	NKLM
NK102	Kamaqhekeza precinct development plan	Nkomazi	Kamaqhekeza community	Develop Kamaqhekeza precinct plan	Kamaqhekeza precinct plan	200 000	-	-	Revenue	NKLM
NK103	Hector Spruit precinct development plan	Nkomazi	Hectospruit community	Develop Hector Spruit precinct development plan	Hector Spruit precinct development plan	200 000	-	-	Revenue	NKLM
NK104	Komatipoort precinct development plan	Nkomazi	Komatipoort community	Develop Komatipoort precinct development plan	Komatipoort precinct development plan	200 000	-	-	Revenue	NKLM
NK105	Water supply master plan	Nkomazi	Nkomazi community	Develop Water supply master plan	Water supply master plan completed	1 500 000	1 581 000	1666 374	Revenue	NKLM
NK106	IDP stake holder relations forum	Stakeholder Forums	Nkomazi community	Facilitate stakeholder meetings	4 meetings per forum (1) LED Forum (2) IDP/LTDP Steering and Technical Committees (3) Town Planning Tribunal (4) CRDP Council	OPEX	OPEX	OPEX	Revenue	NKLM
NK107	Council resolution	Nkomazi	Nkomazi community	Support council in tracking progress of resolutions taken	Council Report	OPEX	OPEX	OPEX	Revenue	NKLM

NK108	Ward committees	Nkomazi	Nkomazi community	Promote a culture of participatory democracy and governance	Quarterly Ward Committee Reports	177 473	187 057	197 158	Revenue	NKLM
NK109	Mayoral Community Outreach Programme	Mayoral Imbizo	Nkomazi	Promote community interaction with political office bearers	Quarterly Mayoral Izimbizo successfully held	R153 926	R162 238	R170 999	Revenue	NKLM
NK110	Internal Auditing	Internal Audit	Nkomazi	Implement the Audit Plan	Quarterly Internal Audit Reports	OPEX	OPEX	OPEX	Revenue	NKLM
NK111	Audit & Risk committee	External Audit	Nkomazi	Support external audit meetings	Quarterly meetings and report	222 605	234 625	247 295	Revenue	NKLM
NK112	Risk Management	Risk Monitoring	Nkomazi	Monitor the mitigation of high strategic and operational risks	Municipal Risk Report	OPEX	OPEX	OPEX	OPEX	OPEX
NK113	Risk committee	Risk committee	Nkomazi	Support Risk Management meetings	Quarterly meetings and report	OPEX	OPEX	OPEX		
NK114	Publicity & communication	Publication	Nkomazi	Publish communication material that contributes to promoting the municipal corporate image	Published material	475 200	500 861	527 907	Revenue	NKLM

FINANCIAL MANAGEMENT AND VIABILITY										
NK115	Compilation-supp. Valuation roll	Valuation Roll	Nkomazi	Amend/correct the municipal Valuation Roll	Credible municipal Valuation Roll	5 747 724	6 058 101	6 385 239	Revenue	NKLM
NK116	Data cleansing	Debtors Data Cleansing	Nkomazi	Reduce the debtors book	<20% accounts receivable on over the 120 days category	854 000	900 116	948 722	Revenue	NKLM
NK117	Revenue Enhancement strategy	Revenue Enhancement	Nkomazi	Implement the revenue enhancement plan		4 000 000			Revenue	NKLM
NK118	Compliance with Municipal Property Rates Act [MPRA]	MPRA Compliance	Nkomazi	Refine the data for a number of targeted villages	Compliant of Data with MPRA					
NK119	Operation clean Audit	Operation Clean Audit	Nkomazi	Improve the audit opinion	Clean Audit	630 000	664 020	699 877	Revenue	NKLM
NK120	Asset Register	Asset Register	Nkomazi	Compile a GRAP 17 compliant asset register	GRAP 17 Compliant Asset Register	R 1 0 00,000	R 1 200,000	R 1 500,000	Revenue	NKLM
NK121	*GRAP Monitoring*	GRAP	Nkomazi	Monitor GRAP adherence	Clean Audit	R 600,000	R 600,000	R 600,000	Revenue	NKLM
NK122	*Fleet Management*	Fleet Management System	Nkomazi	Secure a functional fleet management system	Functional Fleet Management System	R1 000,000	R 1 000,000	R 1 200,000	Revenue	NKLM
NK123	Financial Management Policies	Financial Management Policy Development	Nkomazi	Update relevant financial management policies	Updated and approved/adopted Financial Management Policies	OPEX	OPEX	OPEX	Revenue	NKLM
NK124	Revenue generation	Licensing Revenue	Nkomazi	To collect revenue	R48 442 133	OPEX	OPEX	OPEX	Revenue	NKLM
NK125	Revenue generation	Traffic Revenue	Nkomazi	To collect revenue	R9 150 000	OPEX	OPEX	OPEX	Revenue	NKLM
NK126	Revenue generation	Waste Management Revenue	Nkomazi	To collect revenue	R2 280 000	OPEX	OPEX	OPEX	Revenue	NKLM

NK127	Revenue generation	Municipal facilities Revenue	Nkomazi	To collect revenue	R2 350 000	OPEX	OPEX	OPEX	Revenue	NKLM
NK128	Risk management	Risk management	Nkomazi	Monitoring the mitigation of risks	Issuing progress report	OPEX	OPEX	OPEX	Revenue	NKLM

INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
NK129	HIV/AIDS Programmes	HIV/AIDS	Malalane	Facilitate implementation of HIV/AIDS priority areas (3) identified in the HIV/AIDS Strategy	Identified priority areas (3) successfully implemented	OPEX	OPEX	OPEX	Revenue	NKLM
NK130	Municipal By-Laws	By-Laws and Policy Development	Nkomazi	Update by-laws and relevant policies	Approved/Adopted by-laws and policies by Council	OPEX	OPEX	OPEX	Revenue	NKLM
NK131	Special Groups	Youth Development	Nkomazi	Facilitate youth development initiatives	12 youth initiatives successfully implemented	R90 000	R90 000	R90 000	Revenue	NKLM
NK132	Special Groups	Gender & Women Empowerment	Nkomazi	Facilitate Gender & Women Empowerment initiatives	6 gender and women empowerments initiatives successfully implemented	R45 000	R45 000	R45 000	Revenue	NKLM
NK133	Special Groups	Children Rights	Nkomazi	Facilitate Children Rights initiatives	6 Children Rights initiatives successfully implemented	R70 000	R70 000	R70 000	Revenue	NKLM
NK134	Special Groups	Disabled Persons	Nkomazi	Facilitate Disabled Persons initiatives	8 Disabled Persons initiatives successfully implemented	R242 000	R242 000	R242 000	Revenue	NKLM
NK135	Performance Management	Section 56/57 Employee Performance Review	Nkomazi	Facilitate Section 56/57 employee performance review	Section 56/57 Employee Performance Assessment Report	OPEX	OPEX	OPEX	Revenue	NKLM
NK136	Performance Management	Organizational Performance Review	Nkomazi	Conduct the municipal performance review	Municipal Performance Assessment Report	OPEX	OPEX	OPEX	Revenue	NKLM

NK137	Performance Management	Individual Performance Management	Nkomazi	Signing of performance agreement (non section 56/57)	Report on performance agreement signed	R100 000	-	-	Revenue	NKLM
NK138	Skills Development	Workplace Skills Development	Nkomazi	Facilitate skills development training for employees and council officials	100% of WSP Targets Achieved	R1879 769	R1 981 277	R2 088 266	Revenue	NKLM
NK139	Employee Selection and Recruitment	Recruitment and Employment	Nkomazi	Conduct vetting and reference-checks of employees	Vetting and Reference-Checks Report	OPEX	OPEX	OPEX	Revenue	NKLM
NK140	EAP Programme	Employee Assistance Programme	Nkomazi	Improve employee well-being and safety	120 of employees and councilors	232 185	244 723	257 938	Revenue	NKLM
NK141	IT systems	IT	Nkomazi	Completion of IT post implementation review	IT post implementation review report	OPEX	OPEX	OPEX	Revenue	NKLM
NK142	EAP	Employee Assistance Programme	Nkomazi	Improve employee well-being and safety	30 of employees and councilors	210 800	22 183	234 181	Revenue	NKLM
NK143	Occupational health and safety	OHS	Nkomazi	Conduct employee awareness campaigns	12 Awareness Campaigns	OPEX	OPEX	OPEX	Revenue	NKLM
NK144	Occupational health and safety	OHS	Nkomazi	Conduct municipal safety audits	12 safety audit Reports	OPEX	OPEX	OPEX	Revenue	NKLM
NK145	Occupational health and safety	OHS	Nkomazi	Complete OHS satisfaction survey	OHS satisfaction survey report	OPEX	OPEX	OPEX	Revenue	NKLM
NK146	Traditional Leadership Summit	Traditional Leadership Summit	Nkomazi	Strengthen stakeholder relations with traditional authorities	Summit Resolutions	157 473	165 977	174 939	Revenue	NKLM

	Department	Section	Project details	2013/2014 Budget	2014/2015 Budget	2015/2016 Budget	Source of Funding	Implementing Agency
Nk147	Budget and treasury	Finance	Reception chairs(2xsteel 5seater)	12 000			Revenue	NKLM
NK148	Budget and treasury	Finance	5x laptops	60 000			Revenue	NKLM
NK149	Budget and treasury	Finance management grant	Furniture and equipment	100 000	71 700	172 39	Revenue	NKLM
NK150	Corporate services	Corporate services	Desktop computer x2	10 000			Revenue	NKLM
NK151	Corporate services	Corporate services	Bus for the municipality			400 000	Revenue	NKLM
NK152	Corporate services	Corporate services	Furniture-typist			20 000	Revenue	NKLM
Nk153	Corporate services	Corporate services	Office furniture – PMS Coordinator			40 000	Revenue	NKLM
NK154	Corporate services	Corporate services	Laptop x2			30 000	Revenue	NKLM
NK155	Corporate services	Corporate services	Upgrade of server and sophos antivirus software	2 000 000			Revenue	NKLM
NK156	Corporate services	Corporate services	Air conditioner x2	10 000			Revenue	NKLM
NK157	Corporate services	Corporate services	Long term service awards	500 000	527 000	555 458	Revenue	NKLM
NK158	Planning and development	LED	5x Desktop computers	50 000			Revenue	NKLM
NK159	Community services	Cemeteries	Fencing :Naas	200 000			Revenue	NKLM
NK160	Community services	Cemeteries	3xton truck			400 000	Revenue	NKLM
NK161	Community services	Fire protection service	4x mini truck fire engines			2 000 000	Revenue	NKLM
NK162	Community services	Socio Economic development	Block B community hall (500 people)			8 000 000	MIG	NKLM

NK163	Community services	Vehicle licensing and testing	Paving phase 2	100 000			Revenue	NKLM

ROJECTS FROM THE DISTRICT AND OTHER SECTOR DEPARTMENTS

Project ID	Project Name	Project Location	Project Beneficiaries	Project Objective	Key Performance Indicator	2013/2014 Budget	Source of funding	Implementing Agent
DWA 01	Refurbishment of the Waste water Treatment Works	Nkomazi	Nkomazi Community	Restoration of transeferd assets to their original design	Number of transferred schemes meeting the required	R 8,493 000	DWA	NKM
DWA 02	Regional bulk water supply scheme/Driekoppies	Drikoppies	Drikoppies Community	To ensure that the community receives clean water	Number of bulk infrastructutre schemes under construction	R 10,000 000	DWA	EDM
DWA 03	Accelerated community infrastructure programme at Mhlati Kop and Hectorspruit	Mhlati Kop and Hectorspruit	Mhlati Kop and Hectorspruit Communities	Ensure that the communities receive clean water	Number community infrastructure projects completed	R 6,000 000	DWA	EDM

31.1 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME (CRDP) - NKOMAZI BUSINESS PLAN 2013/14									
		Activities	Ward/ Village	Respo nsibl	I		Benefi ciaries	Performance Indicators	Available
					Te mp	Pe rm			
Output 1 : Sustainable agrarian reform with small and large scale farming									
	Project 1.1: Livestock Development Programme (Masibuyele Esibayeni)								
1.1.1	Animal handling facilities construction	Handling facilities, water reticulation, grazing camps,	Langeloop, Skhwahlane, Mawewe	DARD LA	33		5,962,0 00	3 Handling Facilities	6,000,000
1.1.2	Grazing camps infrastructure construction	Fencing of 100 km of grazing camps	Langeloop, Skhwahlane, Mawewe	DARD LA	33	-	27,784	100 km fenced	4,000,000
1.1.3	Integrated Poultry				-		-		
1.1.4	Livestock Improvement	Livestock distribution			-		-	4 Bulls, 625 heifers, 2 Nguni bulls, 60 Nguni heifers, 85 Goats, 31 pigs,	1,500,000
1.1.5.	Jobs created through MESP	Erecting fencing material and construction of handling facilities	Langeloop, Skhwahlane, Mawewe	DARD LA	100		-	100 jobs created	
					166	-	5,98 9,78 4	-	11,500,000
1.2.1	Land Reform farms revitalization	Irrigation infrastructure, construction, and equiping.	Mangweni, Hhoyi, Masibekela, Malelane, Mbuzini	DARD LA	150	40	356	1240 ha of irrigation infrastructure revitalized	14,100,000
					150	40	356	-	14,100,000
1	Project 1.3: Fencing Provision programme								

1.3.1	Fencing	Provision of diamond mesh fencing for 100 households and 50 km households	Madadeni, Sibange, Magudu, Mgobodzi.	DARD LA	44	-	-	50 km fenced	2,288,143
					44	-	-	-	2,288,143
					360	40	5,990,140	-	27,888,143
Output 2 : Improved access to affordable and diverse food									
	Project 2.1: Masibuyele Emasimini (Crop Production)								
2.1.1	Plough, planting and harvesting provision	Ploughing and planting of 10560 ha for various crops	All wards	DARD LA	40	-	20,000	10 560ha ploughed and planted	65,683,200
2.1.2	Plough, planting and harvesting provision	Planting and ploughing of 5940 Ha for emerging farmers	All wards	DARD LA	20	0	10,000	5940 Ha ploughed and planted	-
					60	-	30,000	-	65,683,200
	Project 2.2 : Integrated nutrition programme								
2.2.1	Provision of school nutrition to all learners in all the CRDP schools in the quintile 1-3	Delivery of the school nutrition programme in 154 primary and secondary schools for 106 896	All wards	DoE	39	-	106,896	Feeding 106 896 learners for 195 days per for 2013/14 year.	54,821,613
					39 54,821,613	-	106,896		-
					99	-	136,896	-	120,504,813
Output 3 : Improved rural services to support livelihoods									
	Project 3.1: Primary Health and Home Based Care Services								

3.1.1	**Construction of new CHC and accomodation units**	Constrtion of Ntunda CHC and accomodation units	19	DOH	-	-	-	Ntunda CHC constructed	14,000,000
3.1.2	Home Community Based Care (HCBC) established and maintained	Funding of 2 HCBCs (target is for municipality, still to be revised)	All wards	DSD	10	-	269	2 HBCBC funded	441,252
3.1.3	Funding 14 Drop in Centre	Provision of cooked meals to orphans and vulnerable children	All wards	DSD	10	-	200	14 Drop in Centre	5,800,000
3.1.4	Fund 1 NPO's for provision of CBHS.	5 non-profit organizations (NPOs) funded to provide community based services.	16,17,19	DoH	98	4	-	5 NPOs funded	2,478,000
3.1.5	Township Establishment	Site establishment as DARDLA contribution		DARDLA	10	-	5,000	1 Township site established	128,571
3.1.6	**Establishment of four**	Establish 4 PHC	16, 17, 19	DOH	**24**	**8**	**-**	4 PHC outreach	3,958,792
					152	12	5,469	-	26,806,615
	Project 3.2 : Provision of Infrastructure & Services for Early Childhood Development & Quality Education								
3.2.1	School Construction	Repair school damage		DOE	3	-	-	School repaired	514,918
3.2.2		Grade R facilities	Nkomazi	DOE	10	-	260	1 Grade R	2,000,000
3.2.3	Supporting ECD Centres	Funding of 55 new ECD center		DSD	0	20	260 1	55 New ECD centres	3,300,000
					13	20	5202		5,814,918
	Project 3.3 : Provision of Community Service Centres for access to basic services								
3.3.1	Youth Development	Funding of 8 youth	16,17,19	DSD	10	-	450	8 youth	2,600,000
					10	-	450	-	2,600,000
	Project 3.4 : Housing Programme								
3.4.1	PHP Construction	Construction of 960 PHP houses		DHS	400	-	960	960 PHP houses constructed	59,520,000
					400	-	960	-	59,520,000

	Project 3.5 : Water Supply for both domestic and agricultural services								
3.5.1	Boreholes	Provision of 10 boreholes and elevated tanks and	Ward 16	DARD LA	10	-	-	10 boreholes and elevated tanks and	1,000,000
3.5.2	Dam feasibility study	Conduct feasibility study for Mountain view Dam to support		DARD LA	10	-	0	Feasibility study report in place	2,000,000
					20	-	-	-	3,000,000
	Project 3.6: Access roads & drainage facilities								
3.6.1	Road Maintanence	Road maintenance projects through	ALL	DPW RT	150	-	5,000	Maintained road	1,000,000
3.6.2		Routine Maintenance by Departmental Cost	All	DPW RT	100	-		Maintained road	5,067,143
3.6.3	Bridge Construction	Upgrading of Access Road between Sibange and	Sibange, Masibekela	DPW RT	100	-	539 3	Reduced business cost resulting	10,000,000
					350	-	10,393	-	16,067,143
					945	32	22,474	-	113,808,676
Output 4 : Improved employment opportunities (linked to Outcome 4):									
	Project 4.1 : Job creation through EPWP and cooperatives development programmes								
4.1.2	Gardners Employment	Provide job opportunities to 18		DOE	18	-	18	18 gardeners provided with	300,231
4.1.3	Cooperative site development	Establishment and development of Agric Co-operatives		DARDLA	-	-	-	Total 5 infrsatructural Cooperative	571,429
4.1.4	Cooperative training	Training of 10		DEDET	5	-	30	10 cooperatives	142,857
4.1.5	Construction training	Training of 90 learners in		MRTT	6	-	90	Training of 90 learners in	3,000,000

4.1.6	ECD Practitioners	Training of 20 ECD caregivers		DOE	20	-	30,000	10 practitioners trained on ECD	750,000
4.1.7	Child Minders	Training 15 child minders		DOE	-	15	-	15 childminders for 0-4 cohort trained and	475,193
4.1.8	Paint Manufacturing	Establish 1 paint making cooperatives		MEGA	-	10	300	1 painting coop established	551,544
4.1.9	Jobs Creation	Creation and sustaining 1000 jobs through CWP.	11 and 18	COGTA	1,000	-	1,000	1000 people employed on CWP	15,285,710
					1,049	25	31,438		14,791,254
	Project 4.2 : Agricultural Hubs								
4.2.1	Agricultural parks	Establishment and development of Agri-Parks	All	DARDLA	30		-	Agri-Parks linked to mills and silos established	5,000,000
					30	-	-	-	5,000,000
TOTAL OUTPUT 3					1,079	25	31,438	-	19,791,254

Output 5: Enabling institutional environment for sustainable and inclusive growth									
Project 5.1 : Competent Human Capital & Effective Institutional Arrangements at Local Level for Service Delivery									
5.1.1	Municipality Integration	Integrating CRDP project into IDP through participating in IDP processes, and facilitating workshops	All	DARD LA	-	-	-	All CRDP projects integrated into IDP	200,000

5.1.2	CoS Representatives	All departments having a Deputy Director serving in the Council of Stakeholders forum	All	DARDLA	-	-	-	All provincial departments supporting CRDP	-
5.1.3	CoS Meetings	An effective Council of Stakeholders forum	All	DARDLA	-	-	-	Effective Council of Stakeholde	200,000
5.1.4	Other	Programme coordination through meetings and workshops	All	DARDLA	-			Well coordinated programme	1,278,915
					-	-	-		1,678,915
Project 5.2 : Social Cohension through Sporting Activities									
5.2.1	Mass Participation	Sports, fun days and festivals	All	DCSR	50	-	-	Games, Festivals and funday conducted	780,000
					50	-	-		780,000
Project 5.3 : Oversight role for Monitoring and Evaluation									
5.3.1	Oversight	One Cabinet outreach conducted in Nkomazi	All	OTP	-	-	-	One Cabinet outreach Nkomazi	
					-	-	-	-	-
	Project 5.4 : Community Policing Programme								
5.4.1	Community Safety Forum	Coordinate Community Safety Forum activities	All	DCSSL	-	-	-	Community Forums conducted	20,000
5.4.2	Functionality of CPFs	Coordinate the functionality of CPFs	All	DCSSL	-	-	-	Functionals CPFs	21,429
					-	-	-	-	41,429
	Project 5.5 : Deploy Tourism Safety Monitors								
5.5.1	Tourism Safety	Nkomazi: 89 Tourism Safety Monitors deployed	All	DCSSL	89	-	-	89 monitors deployed	525,000

					89	-	-	-	525,000
	Project 5.6 : Integrated Social Crime Prevention Initiativesns								
5.6.1	School safety programmes	Implement school safety programmes, Rural safety programme ,	Indentified schools according	DCSSL	-	-	-	Safety programme implemented	57,143
					-	-	-		57,143
		TOTAL			139	-	-	-	3,082,487
TOTAL FOR NKOMAZI					2,622	97	6,180,9	-	285,075,373
.									

31.2 MUNICIPAL INFRASTRUCTURE SUPPORT AGENCY

Table :_MISA Project Implementation Plan

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
Training Plan	Finding suitable candidates for Artisan training and drafing business plan for training.	Assist with determining of number of artisans and YPs required for training and registration.	07 December 2012	Completed (Number of people required for artisan training determined)	List of people requiring artisan training forwarded to Pontso and Reginald(Capacity building programme)	KK/Municipality/ MISA Capacity buiding section
		Forward list of training requirements to MISA capacity building section	07 December 2012	Complete		
	Professional Registration of Officials.	Assist with YP training and Professional registration of Municipal Technical Staff	1 July 2013 – 30 June 2014	Draft Business plan for training forwarded to NLM for evaluation	List of people requiring training forwarded to Pontso and Reginald(MISA capacity building programme)	
		Forward application form to MISA capacity building section	30 June 2013	One Chemical Engineer and three Civil Engineering Technicians to go through structured mentoring		KK/Municipality/ MISA Capacity buiding section

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
Update of By-Laws for Technical (Water, Sewer Electricity, Roads and Storm water)	Review and development of Technical By-laws.	Determine required technical Obtain required technical by-laws and customise them to suit municipality Obtain Council approval.	27 November 2012 30 November 2012 July 2013/Council meeting.	Complete Draft technical by- laws completed and forwarded to Municipality for comments in December 2012. In progress	By- Laws need to be send for council resolution	KK/Municipality
Develop a complaint centre with (call desk) to manage complaints and automatically create a job card	Getting system implemented and enough trained staff to implement.	Determine status quo(Presently only one person is answering and transferring calls) Draft business and implementation plan for the manual job card sytem and complaint desk Training	31 January 2013 January 2013 30 June 2013	Complete Complete	Bussiness plan completed	KK/Municipality

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		Implement the manual job card system	30 June 2013	Nil A pilot call desk has been put in place, with three people on contract	Perment staff is required for training,as of now there is only staff contract staff	
Monthly reports to be forwarded to Municipality and COGTA	Compile correct information. Monthly Meeting and Reporting	Compile and present to Municipality and COGTA	Monthly Quarterly	On-going	Expert and all other role players to meet every month Municipality to do quarterly Reports.	KK/PSP/DM Municipality
Project and Contract Management	Assist PMU	MISA expert to Assist with : Technical reports Compilation of Business Plans. Review of design and contract documents Training of PMU technician. Quality Control. Other specific contract and project manage assistance that may be required now and then.	July 2014	Logistics and specific support areas have been finalised with Technical Director. Assisting Bussiness plans and technical reports for 2013/14 financial year.	Forward water projects to DWA for review and approval, follow – up with DWA. Attend meetings for scoping and technical reports	Municipality/ KK

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
Infrastructure Asset Management Plan(IAMP)	Create and implement an infrastructure asset management plan.	Create Plan for Municipality Final plan to be approved and Council resolution Determine availability of staff Training of officials Assist with implementation	October 2012 July 2013 July 2013 August 2013 September 2013	Draft IAMP completed and forwarded to MISA for approval.	MISA to approve document before implementation can start. A committee to oversee implementation of IAMP, including drafting of IAMP policy need to be put in place.	Programme manager to arrange for approval KK/JC/Municipality

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
O & M Plans for Water, Roads, sanitation and Electrictricity	Develop O & M Plans.	Create programme for Municipality Final plan to be approved and Council resolution Determine availability of staff Training of officials Assist with implementation	October 2012 August 2013 August 2013 September 2013 September 2013	Draft completed and forwarded for MISA approval	MISA to approve document before implementation can start Vacancies in all departments and shortage of qualified staff can create implementation problems	Programme manager to arrange for approval KK/Municipality
Water and Sanitation Asset Register		Create method statement-inception Asset identification (extent) Data gathering teams to collect information Capture and	January 2013 February 2013 February 2013 April 2013	Complete on 16/01/2013 Complete. Complete Complete	Water and Sanitation Asset Register is 100% complete. A date to present asset register to Municipality is being finalised.	MISA PSP1(Kulani / Auricon)/ KK

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		review data collected Compile register	 May 2013	 Complete		
Develop Master plans for Water and Sanitation including water conservation and demand management.		Appointment of consultant		Programme manager is busy with evaluations	Water and Sanitation Infrastructure had to completed first, since it is a key document in the development of water and sanitation master plans	MISA PSP2/ KK

TOWN PLANNING:

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
Integrated Transport Plan	Two parts to this project: Part 1: Integrate existing ITP into IDP during IDP review process. Part 2: Develop new ITP in terms of "new" (2009) Act.	Part 1: • Analyse District ITP & extract relevant aspects from the ITP for Nkomazi LM • Integrate ITP strategies into the IDP and initiate projects	Part 1: Feb 2013 Part 2: Dec 2013	• The existing District Integrated Transport Plan is being customized into an Nkomazi LM Integrated Transport Plan. A draft is nearing completion.	Funding for a new Integrated Tspt Plan, in terms of the National Transportation Act) is expected from Provincial Dept of Roads and Transport but it will only be available in next financial year (2013/14).	DM and Municipality (Enock Sifunda)

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		identified in the ITP Implementation Plan, through the IDP. Part 2: • Develop a land transport policy & strategy based on national and provincial guidelines (which includes its vision for the area & incorporates spatial development policies on matters such as densification & infilling as well as development corridors) • Analyse existing road network, SDF,				

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		land use and future needs. • Draft an ITP which includes at least a Transport Register, Operating License Strategy, a Transport Needs Assessment, Transport Improvement Proposals and Implementation Plan				
Spatial Development Framework	The SDF was adopted by Council in 2010. However, there are some concerns that the SDF did not take into consideration all existing development, particularly in	• Evaluate present SDF to identify gaps and areas of weakness • Co-ordinate key govt depts to support review process & identify GIS	3 months	Discussion held with Planning Unit. Present SDF was adopted in 2010 and it was agreed by Mr Nkosi and DM that the SDF does not require to be reviewed.	It was agreed that at the most the SDF needs to be amended to include the new area of the Kruger Park. It was agreed that what is actually required by the municipality is a guideline on how to undertake an internal review of the SDF. It was also	DM and Municipality (DS Nkosi)

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
	traditional authority areas. Consultation of traditional leaders seems not to have been comprehensive during the 2010 version. In addition, the area of the LM has subsequently been extended to include a part of the Kruger National Park. These land and development issues need to be incorporated into the SDF.	support • Consult with traditional leaders • Undertake review of SDF with specific reference to evaluating local SDFs against existing development expansion • Enable SDF through GIS			agreed that each of the LSDFs dealing with the tribal authorities also do not need a review. The consultation process during the drafting of the SDF was a thorough process. Service provider (Umsebe) is to be appointed as an extension of their SDF/LUMS contract to undertake the "minor" amendment to incorporate the new Kruger Park area.	
Land Use Management Plan	Review existing draft Land Use Management Plan & update	• Undertake a status quo analysis • Verify and document land	4 months	As above for SDF: wall-to-wall land use scheme has already been prepared. Service provider	See under "progress"	DM and Municipality (DS Nkosi)

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		use differences. • Identify what consultation process was undertaken during development of LUS & rectify. • Evaluate and propose improvements to the broader land use management mechanisms in place in the LM		must add Kruger Park area to scheme. Legal opinion was obtained which declared the Land Use Ordinance appropriate legislation to adopt scheme under. LM must go ahead and adopt scheme.		
Stakeholder Management Plan on Land Matters, including enforcement	Detailed Stakeholder Management Plan to ensure development takes place within a structured and documented way	• Understand scale of illegal land use & identify what stakeholder engagement took place in the development of the SDF and LUMS. • Understand the scale of	3 months	In-depth discussion with municipal officials – conclusion was that a Stakeholder Management Plan is not what is required to address the land matters and	The team identified that the issue is that tribal leaders allocate sites without first consulting the municipality. It was proposed that this issue be held over until the Provincial Summit on Traditional Areas has been held. Settlement options	DM and Municipality (DS Nkosi)

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		illegal development • Evaluate existing land use approval mechanisms • Investigate enforcement options & provide municipality with options and solutions • Develop Stakeholder Management Plan and enforcement framework • Skills Transfer		enforcement challenges in tribal areas. Alternate settlement options need to investigated	and alternatives need to be investigated.	
Release of state land	Delay in the release of state land	• Identify areas where state land release has been requested by the LM • Investigate reasons for the blockage of each	3 monthsto complete status quo report with reasons for each blockage Indeterminable time to unblock blockages	Tonga project (1 000 units): Progressing well. Amended General Plan has been submitted to the SG Office. State land release process	Investigation has identified that the delay in the release of state land is only one of the problem issues. Other issues relate to funding shortfalls for the completion of	DM and Municipality (DS Nkosi)

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
		application • Address each blockage with body where delay lies		to commence once SG approves the General plan. A workshop with the Provincial State Land Disposal representative has ironed out any outstanding delays with the land release process. <u>Langeloop, Boschfontein, Driekoppies, Phosaville & Mzinti project 2 500 units)</u>: These are old projects were technical problems resulted in these projects being shelved without being	Langeloop, Boschfontein, Driekoppies, Phosaville & Mzinti. These projects need to be kickstarted again and funding sourced. Township establishment applications must be redone.	

Challenge to be addressed	Project addressing challenges	Activities/milestones	Duration/ Completion	Progress	Notes/Delays	Responsible Person
				completed. All five are now moving again. Township establishment approval is in place (layout plans need to be amended). An application to the Provincial State Land Release Committee is being prepared.		

The above information was updated on 28 May 2013

MISA Technical **Date**

MISA Town planning **Date**

PSP representative **Date**

WHEREAS the Municipality has capacity constraints and requires assistance in the execution of its Capital Programme and the sustainable provision of services; and

"Young Professional" – means a recently qualified engineer, accountant, project manager or town planner who is not permanently employed, but who seeks an opportunity to gain practical experience.

2.1 The primary objective of this Agreement is to facilitate and deploy capable human resources for extended periods of time, to municipalities which do not have the capacity required to achieve their service delivery objectives and have agreed to make use of this support with the primary purpose of bridging immediate execution gaps by undertaking and completing the Scope of Work as set out in clause 5.

Municipal Manager **Date**

WHEREAS the Municipality has capacity constraints and requires assistance in the execution of its Capital Programme and the sustainable provision of services; and

"Young Professional" – means a recently qualified engineer, accountant, project manager or town planner who is not permanently employed, but who seeks an opportunity to gain practical experience.

2.1 The primary objective of this Agreement is to facilitate and deploy capable human resources for extended periods of time, to municipalities which do not have the capacity required to achieve their service delivery objectives and have agreed to make use of this support with the primary purpose of bridging immediate execution gaps by undertaking and completing the Scope of Work as set out in clause 5.

SECTION I

33. INTEGRATED SECTOR PLANS STATUS QUO

The Municipal SDF, as part of the IDP

The purpose of the Nkomazi SDF is seen to be exactly what it was intended – a broad and indicative guide that spatially reflects the development vision and objectives of the municipality. Because the SDF does not contain detail proposals but broader objectives, it will not be revised annually, but will guide IDP decision-taking over a number of years. It is expected that revision thereof will only be necessary when there is a shift in the development vision and objectives of the Municipality.

The Municipal Land Use Management Scheme

The LUMS will provide a detailed, property-bound guideline to assist investment decisions by the Municipality. It will function through the development of zones that contain detail regulations with regards to compatible land uses and bulk of development in certain dermacated areas the scheme also incorporated policy statements with regards to certain developments such as home offices, Taverns and others.

Due to the fact that the scheme must give effect to the Municipal SDF and the SDF undergoes a major change, the change should reflect through to the scheme. Such an amendment is affected by the Municipality through the application procedures prescribed by the scheme it self.

Briefly, the scheme has the following purpose:

- It gives effect to the municipal SDF by translating the SDF on a detail level to assist decision taking and the interpretation of the SDF,
- It develops and guides the implementation of large-scale public sector projects and investments,
- It regulates the form and nature of development in a locality,
- It allocates and reserves land for municipal, public and social purposes,
- It promotes environmental conservationprotection

Spatial Development Framework

The Nkomazi Local Municipality's SDF is a spatial representation of the municipality's general development objectives. It provides the basic guidelines that promote the application of development principles for spatial development and planning that encourages sustainability, integration, equality, efficiency and fair and good governance.

The Nkomazi Local Municipality's SDF does not discard existing land rights but intends to guide future land uses. The proposals in this SDF do not grant any land use right and does not exempt anyone from his or her obligation in terms of any other act that controls or regulates the use of land.
This Spatial Development Framework for Nkomazi should not be seen as the definitive guide to development in the area, but rather as a document that guides decision-making, growth and development. The merits of all development proposals should still be considered and the need and desirability for any specific development has to be proven by the developer.

Disaster Management Plan

This plan has been formulated to:

- Set out institutional arrangements within the Municipality, within a disaster management context.
- Define roles and responsibilities of key personnel.
- Clearly define lines of communication.
- Set out the strategy for financial and administrative arrangements.
- Define and prioritize short to medium term disaster management aims and objectives of the municipality.

24 Financial Management Plan

This Financial Plan is intended to provide a foundation for the development of new revised financial policies, practices and procedures as they are needed. It is intended to generate, document and evaluate issues and possible actions surrounding four key financial areas: Cost Recovery, Access to Capital, Financial Risk Metrics, Good/ Bad Year Financial Planning. Nkomazi Local Municipality expects that the breadth and depth of issues and actions considered in this Financial Plan will continue to evolve as conditions change and new ideas are developed and that the ideas described in this document will guide the implementation of specific, actionable proposals for implementing the financial policies future rates cases. Descriptions of current budget policies and Nkomazi Local Municipality's expectations about sustainability of financial viability and management are summarized below.

The Financial Plan reflects current policies and anticipates those for the future. The purpose is to design financial policies in line with National Treasury Guidelines and the Municipal Finance Management Act No.56 of 2003 that will ensure Nkomazi Local Municipality's ability to increase its revenue base by providing rate predictability during budget process planning.

This Financial Plan identifies long term financial issues and provides strategies or suggests alternative to address them. The purpose of the plan is to generate, document and evaluate selected issues within a financial framework that will help guide Nkomazi Local Municipality's financial direction. Nkomazi Local Municipality intends to review, revise and update the Financial Plan periodically on annual basis.

2.7 Local Economic Development Strategy

The strategy is based on identified development needs, opportunities and comparative advantages of the area, providing the Municipality with guidelines to create and facilitate economic development, realize the underlying economic development potential, and encourage private sector investment and job creation. The strategy should foster the exploitation of strengths and opportunities in order to minimize the weaknesses and threats of the municipality. The strategy should therefore be used as a tool by the municipality to ensure dedicated and effective utilization of available resources and to promote local economic development in a proactive and dynamic manner. The purpose of this study is to evaluate the region (on an economic basis) and to identify

trends and gaps within the economic base. The identification of opportunities and strategies follow this, in order to assist the municipality in addressing the creation of employment

Water Services Development Plan

The Nkomazi Local Municipality is the authorized Water Services Authority and as such the relevant sections of the Water Services Act (No 108 of 1997) and the Municipal Systems Act (No 32 of 2000) must be adhered to.

Section 11 of the Water Services Act states, that:

1) Every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.
2) This duty is subject to -

a) the availability of resources;
   b) the need for an equitable allocation of resources to all consumers and potential consumers within the authority's area of jurisdiction;
   c) the need to regulate access to water services in an equitable way;
   d) the duty of consumers to pay reasonable charges, which must be in accordance with any prescribed norms and standards for tariffs for water services;the duty to conserve water resources;
   e) the nature, topography, zoning and situation of the land in question; and
   f) The right of the relevant water services authority to limit or discontinue the provision of water services if there is a failure to comply with reasonable conditions set for the provision of such services.

3) In ensuring access to water services, a water services authority must take into account, among other factors –
   a) alternative ways of providing access to water services;
   b) the need for regional efficiency;
   c) the need to achieve benefit of scale;
   d) the need for low costs;
   e) the requirements of equity; and
   f) The availability of resources from neighbouring water services authorities.
4) A water services authority may not unreasonably refuse or fail to give access to water services to a consumer or potential consumer in its area of jurisdiction.
5) In emergency situations a water services authority must take reasonable steps to provide basic water supply and basic sanitation services to any person within its area of jurisdiction and may do so at the cost of that authority.
6) A water services authority may impose reasonable limitations on the use of water services.

Sanitation Master Plan

The Nkomazi Local Municipality, in response to the Millennium targets requirements, have prioritised planning for all their sanitation infrastructure provision to cater for all their citizens by the year 2014.

The municipality has resolved in the preparation of a Multi-year Business plan for the implementation of a Rural Sanitation Programme to eradicate all their rural backlogs by the provision of basic levels of sanitation.

This technical report is specifically for villages where sanitation projects have been implemented in the past, but the backlogs were not fully eradicated.

It is planned that the programme will for part of the Nkomazi Local Municipality's 2008/09 IDP and will implementation will hence commence.

The population to be covered is **11,032** households, which do not have adequate sanitation facilities.

The ISD survey carried out as part of preparing this SPTFS shows these communities to be typically poor rural communities. Not all the households have adequate sanitation facilities.
The implementation of the recommendations made on this SPTFS will be dependent on the outcomes of the groundwater protocol study currently been conducted. But based on observations made from previous sanitation projects, it is assumed that Ventilation Improved Pit (VIP) latrines will be provided as a basic level of services, with a proper groundwater monitoring and quality management.
VIP Toilets were constructed in the past with no groundwater problems, so it is safe to assume that the provision of VIPs in these villages will still be acceptable.
Local builders and local communities will be trained to carry out as much of the project work.
Good sanitation, health and hygiene practices will be promoted by the programme. Activities to achieve this, will include a programme of house to house visits to follow-up, reinforce and monitor the effect of the health promotion
It is expected that the main construction phases of the programme will be completed in the year 2012, should all the funds required be made available.

Roads and Storm Water Plan

The Nkomazi Local Municipality (NLM) is responsible for the planning (in conjunction with Ehlanzeni District Municipality) and implementation of local roads in the area under its jurisdiction. At the inception of the roads planning process, NLM identified the development of a Roads Master Plan (RMP) as one of the strategic projects, and formulated its scope in accordance with the Provincial and National Government requirements, as well as the relevant Integrated Development and Transport Plans. The primary purpose of this report is to present the NLM with a Roads Master Plan to guide the basic planning and development of local and regional roads in the study area.
The following main aspects related to the road network planning system have been addressed in this report:

- Analyses of the current travel patterns in the NLM area
- Analyses of the provincial and regional road networks influencing the transport and road planning in the study area
- Consultation process with the officials and other relevant stakeholders
- Formulation of adequate road hierarchy and roads classification systems
- Formulation of the proposed roads implementation plan

  It should be noted that due to the budget constraints not all the roads were assessed, therefore the study relied significantly technical assessment. The study focused on the low order roads, which are classes 4 and 5 road network. No traffic counts were done, but community engagement provided the team with the prevailing operations i.e. O-D

Comprehensive Infrastructure Plan

Every Municipality needs to compile an Integrated Development Plan that defines a framework for creating and sustaining integrated human settlements by providing the necessary infrastructure in a sustainable and coordinated manner.
The CIP's have been formulated to enhance the preparation of the IDP and consolidates the information from a wide range of planning instruments (SDF, existing IDP, Master Plans, Sector Plans, etc).
It summarises the data at ward level by exploring the unique needs of communities and then formulate plans and projects for providing housing and infrastructure to service these needs. It therefore creates the basis for confirming the alignment of the different sector plans.

It furthermore addresses the full life cycle management of those assets by considering the refurbishment and maintenance needs, and ensure that the necessary skills and financial resources are available to achieve the goal of sustainable service delivery is achieved in the medium to long term.

This information feeds back into the IDP process before December of each year for the revision of the IDP.

The purpose of this process is to determine the infrastructure projects required to achieve the 2014 goals, assist and support the planning framework, provide input in to the IDP process and provide input to the MTECH process.

This report serves as the first cycle of CIP's to consolidate and report on infrastructure needs/backlogs, planned projects/initiatives, funding requirements and institutional challenges in terms of the following categories of information:

- Housing
- Water
- Sanitation and waste water
- First order roads
- Institutional interventions, and
- Inform the reader on an Action Plan to implement the process.

Later CIP's will expand this first version in subsequent years to also address the following additional functions:

- Solid waste
- Electricity, and
- Institutional development needs, and
- Financial sustainability.

Electricity Master Plan

- **Nkomazi Local Municipality** is the electricity distributor (licence holder) within areas of its service delivery. However, it be noted that Eskom is also a licensed holder and the service provider in areas which were previously serviced by TED. Those areas are within the jurisdiction of Nkomazi Local Municipality area of service delivery.
- Eskom is the license holder and the service provider for the villages previously supplied by the former KaNgwane Electricity Corporation lately known as TED (Transitional Electricity Distributor).
- Although according to the Municipal Systems Act, the Municipality is the service provider but could not exercise those rights when the business was auctioned and won by Eskom in 2004.
- The department of Minerals and Energy is giving electrification funds to the Municipality as the service provider.
- The infrastructure installed using the DME funds is being ring-fenced on Eskom books and shall be calculated in favour of the Municipality during the RED's implementation.
- The maintenance record/load studies and future network expansion can be obtained from Eskom.

Integrated Waste Management Plan

The main goal of integrated waste management (IWM) planning is to integrate and optimise waste Management in the region by maximizing efficiency and minimizing financial costs and environmental Impacts in order to improve the quality of life for its citizens.

The compilation of an IWMP by a local authority enables the authority to spell out what its intentions are and how it proposes to achieve these goals. It sets applicable but reasonable required milestones which it hopes to achieve and then submits its IWMP to the relevant provincial authority for approval and acceptance.

The Integrated Waste Management Planning process should incorporate all the major stages of the process, namely a review of the existing baseline situation (status quo) and legal environment, projections of future requirements; setting objectives; identifying system components (strategic planning); identifying and evaluating alternative methods/approaches for meeting requirements (systems analysis); and developing and implementing an integrated waste management plan (master planning).

The IWMP will then be implemented to the best of the local authority's ability, subject to financial constraints imposed by budget restrictions and sustainability of services rendered.

It is important that any plan, once implemented, is evaluated and reviewed to ensure that the respective objectives are met. Proper monitoring of the development and implementation process will be necessary to gauge successful milestone achievements. The IWMP could therefore be utilised to guide the Nkomazi Municipality in the way forward in respect of cost-effective waste management

HIV/AIDS Strategy

This Nkomazi AIDS Strategy has been developed on the basis of this National strategy and the MDG[1] targets as the road map to inform AIDS Council Planning and Interventions. This road will be the tool that will guide the Nkomazi Municipality (Local Government) and its stakeholders in coordinating efforts and programmes, time, energy and recourses in the fight against this disease and reducing its impending impact.

This documents is the product is the of an AIDS strategy supported and facilitated by the District Municipality, GTZ-MRDP and ETU involving a number of key role players in the fight against the pandemic, who included, among others, representatives from the Municipal Council, Government Departments, Municipal Staff, NGOs and CBO's and other structures involved in HIV & AIDS programmes within the Jurisdiction of Nkomazi Local Municipality.

Policy for Disabled Persons

Disability issues have been addressed casually and in a fragmented way. This has been one of the key factors contributing to the marginalizing of disabled persons and the dire poverty of the circumstances in which the majority find themselves. Commitment by the Municipality to take actions for the opening, lobbying and equalization of opportunities for persons with disabilities.

Ensure that all persons with disabilities exercise the same rights and obligations as other Citizens.

The standard rules on the equalization of opportunities for persons with disabilities, the World of Action Concerning Disabled Persons and the Disability Rights Charters will be the guiding documents in developing, implementation and monitoring the development policy framework for persons with disabilities.

In a society for all, the needs of all Citizens constitute the basis for planning and policy and the general systems and institutions of society should be accessible to all.

Persons with disabilities are an integral part of society, and should have an opportunity to have a contribution in respect of experience, talents and capabilities to Local, Provincial, National and International Development.

The concept of a society for all, encompassing human diversity and the development of all human potential, captures the spirit of the human rights instruments of the United Nations.

The policy should assist the Municipality in creating an enabling environment that will lead to the full participation and equalization of opportunities for persons with disabilities at all levels of society, currently and in the immediate future.
The facilitation of the integration of disability issues into government developmental strategies, planning and programs.
The development of an integrated management system for the coordination of disability planning and implementation in the various departments of the Municipality and other government departments as per the Integrated Development Plan
A program of public education and awareness aimed at changing fundamental prejudices in South African society.
The development of the strategy needs to take place within a coherent program of reconstruction and development and must be planned and implemented in terms of strategic guidelines.
The pursuit of goals of freedom from want, hunger, deprivation, ignorance, oppression and exclusion should underpin strategies for disability planning. All disability programs should be carried out with appropriate consultation with the Nkomazi Disabled Persons Council and facilitation should include the necessary provision of resources and monitoring mechanisms.

Challenges Faced By Disabled Persons

- Poverty
- Persons with disabilities living in remote areas
- Youth with disabilities
- Unemployment

Youth Policy

Nkomazi Municipality is known as poverty and under developed are with the highest population located in the rural corner of Nkomazi. Nkomazi has been experiencing economic growth through Agriculture and Tourism. These growth results from the new initiatives on the Tourism Sector that is great potential competitive advantage through the Maputo Corridor as most of our roots are through the N4.
As Nkomazi, it is important to focus on the growth legislative framework mainstreaming youth development into development by implementing youth development policy.
Youth Development in Nkomazi must take place within a context that is informed by a shared normative framework.

- Development approach to ensure integrated and holistic youth development services informed by the Youth interests and needs.
- Participatory and Inclusive
- To ensure youth participation through organized formations
- Self Reliance
- Youth Development must not concern only the immediate but about the future, within a longer term, holistic and integrated approach.
- Sustainability
- Youth development must be promoted based on the fundamental human rights through modest non racist approach within the Municipality.

Recruitment and Retention Strategy

This process places suitable individuals in vacant position where they contribute to the success of the Nkomazi Municipality and where they can grow and develop to the best of their abilities. The purpose of the Nkomazi Municipality Recruitment and Selection Policy is to provide guidance on the recruitment of staff so as to comply with the provision of our Constitution, the Labour Relations Act No. 66 of 1995 an the Employment Equity Act No 55 of 1998.

This further ensures standardization, transparency, consistency, fairness and best practice with regards to the recruitment process.

The critical issue is that the growing instability of the employment relationship has been the subject of intense scrutiny; schools have explored implications of the near employment models for organizational identification, employment practices and the patterns and status of managerial careers. However, prior work experience may include not only relevant knowledge and skill, but also routines and habits that do not fit in the new organizational context.

Skills define the way that human effort produces outputs; it can be defined as the quality aspect of human capital. That is the skills we posses determine the ability to convert physical and mental effort into productive outputs. As such skills are difficult to observe or measure, they relate to talent abilities that are only observable as an aspect of the residual between outputs and inputs.

Employment Equity Plan

The Municipality is committed to creating a workplace in which no one is denied employment opportunities or benefits for reasons unrelated to ability and where no one is discriminated against unfairly.

The Municipality recognizes that total commitment from all employees to the goals of its Employment Equity Policy and Procedures is necessary if it is to succeed. To this end, it has established the Employment Equity Committee (NEEF) which will be an advisory committee on Employment Equity to assist in devising equity goals and strategies. Employment equity issues will enjoy priority as key business objectives and will constitute an integral part of the performance assessments of all line managers and supervisors.

It is recognised that the goals of employment equity will require specific equity interventions in order that people from "designated groups" (blacks, women and people with disabilities), are represented at all levels in the workforce, and reflect the diversity of the economically active population in the region and sector in which the Municipality's workplace is situated.

The Municipality remains committed to the promotion, development and recognition of people on merit. To this end, it will neither make 'token' appointments, nor implement any practices or procedures which establish barriers to the appointment, promotion or advancement of no-designated employees.

Performance Management Service Plan

This document provides a framework which serves as the guiding policy for the establishment of a Performance Management System in Nkomazi Local Municipality. This is the first review since it was adopted by Council on 7 December 2006. The review process came as a result of changes taking place in the operating environment of the organization, and also to ensure that performance management in the municipality adapts to these changes that impact on the business of service delivery.

While some success has been achieved regarding performance, the policy remains to be effectively implemented over a period of time in order to improve performance management in the municipality. One of the most daunting tasks is to gain buy-in from all employees regarding the benefits of establishing a performance management system. A change management strategy, institutional structures and leadership remain very critical to the success of establishing a sound performance management system.

This review focused on all key aspects of performance management legislation and regulations and the implications thereof, the state of performance management system implementation in the context of a new vision of government which has placed development planning and monitoring and evaluation high on its agenda. This framework will continue to guide policy implementation regarding the legal requirements of the municipal performance management system that must be fulfilled.

Housing Development Plan/Housing Chapter

The stated objectives of this Plan are:

- Identification of housing backlogs and needs in housing and the setting of delivery goals and priorities (multi- year plan)
- Identification and designation of land for housing development
- Indication through a participatory process, housing supply objectives and strategies to respond to needs
- Recommendations on how to operationalise existing synergies with other sectional programmes impacting on housing (Integrated human settlements)
- Definition of specific interventions on a project level (list of housing projects)
- Institutional arrangements at municipal level
- Identification, surveying and prioritization of informal settlements
- Identification of well located land
- Identification of areas for densification
- Linkages between Rural densification and urban renewal
- Integration of housing, planning and transportation networks
- Linkages between housing and bulk services, social amenities, economic opportunities, etc.

Indigent Policy

The Nkomazi Local Municipality believes that an indigent policy should be adopted to promote social and economic development and to provide services to the poorest of the poor (Indigent Households).

The aim is to set clear guidelines how council will assist Indigent Households and what the roles of the different departments are.

This policy will further set broad principles, resulting in the adoption of a By-Law for the implementation and enforcement of a Tariff Policy.

To determine which households qualify as indigent Households according to laid down criteria;

To set clear guidelines on the level of services that will be supplied to Indigent Households;

To determine the role of the department of the Chief Financial Officer and the Department of the Strategy and Development Manager respectively;

To lay down guidelines on the cross subsidization and funding of the Indigent;

Tourism Strategy

The development of this framework provides strategic direction for the Nkomazi Local Municipality (NLM) in moving tourism in the region forward. Specific frameworks that will be Developed focus on providing guidelines for the NLM in terms of marketing and research, product development, investment, infrastructure and institutional arrangements.

Prior to developing the framework however it is important to outline a vision for tourism in the NLM. The vision provides an ambitious focus for where the NLM wants to go as a destination in the long term and provides for the development of realistic and implementable tourism Framework.

Environmental Management

The Municipality has prioritized the development of a number of Environment related plans during the 2010/2011 financial year, i.e Air Quality Management Plan and the Environmental Management Framework with very strong links with the SDF.

Social Cohesion Plan

The Municipality does not have a social cohesion plan. There are however plans to engage with the Provincial Social Development Department to assist the Municipality with the development of such a plan. The municipality has set aside a budget to develop the in the 2013/2014 financial year.

Integrated Water Resources Management Plan

The purpose of this integrated Water Resource Management Plan (IWRMP) is to facilitate the implementation of Water Resource Management (IWRM) by the Nkomazi Local Municipality.

IWRM seeks to reach an appropriate balance between the need to protect and sustain water resources on the one hand, and the need to develop and use them on the other i.e. IWRM enables a Local Authority to provide service to all

INTEGRATED SECTOR PLANS ACCORDING TO APPROVALS AND ADOPTION

Sector Plan	Status	Approval	Date	Council Resolution No.
SDF	Approved	Yes	2010	NKM:S-GCM:A016/2010
LUMS	Draft	No		

Infrastructure Plans and Policies

Sector Plan	Status	Approval	Date	Council Resolution No.
Disaster Man. Plan	To be reviewed	Yes	28/08/2005	NKM:GCM:B009/2005
WSDP	Under review	Yes	2007	NKM;GCM: A035/2007
Integrated Water Resources Management Plan	Draft	No	2010	-
Infrastructure Investment Plan				
Roads and Storm Water Plan	To be reviewed	Yes	2007	NKM:GCM: A 115/2007
Water Quality Monitoring Plan	To be developed 2012/2013 FY			
Storm water Master Plan	Draft	No	-	-
Comprehensive Infrastructure Plan	Awaiting approval			
Electricity Master Plan	To be developed 2012/2013 FY	Yes	2007	NKM:GCM:A040/2007
Housing Dev.Plan/Housing Chapter	Draft	-	2010	
Sector Plan	Status	Approval	Date	Council Resolution No.
Integrated Transport Plan	-	-	-	-

Human Resources Plans and Policies

Sector Plan	Status	Approval	Date	Council Resolution No.
Employment Equity Plan	Valid	Yes	2006	**NKM;PCM:2/2006**
Employment Equity Policy	Valid	Yes	2002	NKM: GCM A060/2002
Workplace Skills Development Plan	Under review	Yes	2009	NKM:GCM: A086/2009
Human resource Strategy	Draft	Yes		
Succession Planning and career pathing	Valid	Yes	2011	A006/2011
Incapacity: Due to ill health / injury policy	Valid	Yes	2011	A004/2011

Incapacity: Due to poor work performance	Valid	Yes	2011	A005/2011
Training and Development Policy	Valid	Yes	2011	A003/2011
Standard Operation Procedures HR	Draft	Not yet	31/07/2011	
Exit Strategy Detailing the Municipality Plan for the Unemployed	Draft	Not yet		
Strategic Planning HR	Draft	Not yet	30/06/2011	
Employee wellness Programme Policy and Place owers	Valid	Yes	26/05/2010	GCM:A047/2010
Policy on Experiential Training, Volunteerism, Internship and Learnership	Valid	Yes	2009	NKM:GCM A069/2009
Bursary Policy for Employees	Valid	Yes	2007	NKM: GCM A101/2007
Travel and Subsistence Policy	Valid	Yes	2007	NKM:GCM A030/2007
Health and Safety Policy	Valid	Yes	2009	NKM:GCM A005/2009

Policy and code of Good Practice on Sexual harassment	Valid	Yes	2007	NKM:GCM A028/2007
EXIT interview Policy	Valid	Yes	20/08/2008	NKM:GCM A085/2009
Recruitment and Selection Policy	Valid	Yes	2007	NKM:GCM A052/2007
Leave Policy	Valid	Yes	2008	NKM:GCM A049/2008
Overtime Policy	Valid	Yes	2008	NKM:GCM A047/2008
Disable Policy	Valid	Yes	2008	NKM:GCM A048/2008
Induction Policy	Valid	Yes	2007	NKM:GCM A029/2007

Finance Plans and Policies

Sector Plan	**Status**	**Approval**	**Date**	**Council Resolution No.**
Financial Man. Plan	Valid	Yes	28/05/2009	NKM:GCM: A049/2009
Subsistence and Travel Policy	Reviewed	Yes	2011	NKM:S- GCM: A042/2011
Budget Policy	Reviewed	Yes	2011	NKM:S- GCM: A043/2011
Cash Management and Investment policy	Reviewed	Yes	2011	NKM:S- GCM: A044/2011
Cellular phone and 3G Card Policy	Reviewed	Yes	2011	NKM:S- GCM: A045/2011
Credit Control and Debt Collection Policy	Reviewed	Yes	2011	NKM:S- GCM: A046/2011

Sector Plan	Status	Approval	Date	Council Resolution No.
Fraud Prevention Plan	Valid	Yes	2010	A009/2011
Whistle Blowing Policy	Valid	Yes	2010	A007/2011
HIV/AIDS Strategy	Valid	Yes	27/03/2009	NKM:GCM:A031/09
Gender Equity Plan	To be reviewed	Yes	31/10/2006	NKM:PCM: 2/2006
Community Participation Strategy	Draft	No	2011	-
Policy on Transversal Issues	Valid	Yes	2008	NKM:GCM: A048/2008
PMS Policy Framework	Reviewed	Yes	2010	NKM:GCM:AO39/2010
Risk Management Policy	Valid	Yes	2010	A010/2011
Indigent Policy	Reviewed	Yes	2011	NKM:S- GCM: A047/2011
Supply Chain Management Policy	Reviewed	Yes	2011	NKM:S- GCM: A048/2011
Tariff Policy	Reviewed	Yes	2011	NKM:S- GCM: A049/2011
Telephone and Fax Policy	Reviewed	Yes	2011	NKM:S- GCM: A050/2011
Rates Policy	Valid	Yes	2009	NKM:S- GCM A066/2009
Fixed assets Management Policy	Reviewed	Yes	2011	NKM:S-GCM A051/2011
Inventory Policy	Draft	Yes	2011	
Revenue enhancement Strategy	valid	Yes	2012	NKM:GCM: A110/2012

LED Plans

Sector Plan	Status	Approval	Date	Council Resolution No.
LED Strategy	Valid	Yes	2009	NKM:GCM: A109/2009
Tourism Strategy	-Draft	-	-	Not yet tabled

Environmental Plans and Policies

Sector Plan	Status	Approval	Date	Council Resolution No.
Forestry Plan	-	-	-	-
Air Quality Management Plan	-	-	-	-
Environmental Management Framework	-	-	-	-
Integrated Waste Man. Plan	Valid	Yes	2009	NKM:GCM: A030/2009

3 ANNEXURES

1. Financial Plan
2. Spatial Development Framework
3. Land Use Management Scheme
4. Disaster Management Plan
5. Workplace Skills Development Plan
6. Water Services Development Plan
7. Comprehensive Infrastructure Plan
8. Integrated Waste Management Plan
9. Indigent Policy
10. Organogram
11. Annual Report
12. Electricity Master Plan
13. Community Based Plans
14. HIV/AIDS Strategy
15. HR Policy
16. Policy on transversal issues
17. LED Strategy
18. Sanitation master plan
19. Roads and Stormwater Plan
20. PMS Policy
21. Housing plan
22. Integrated Water Resources Management Plan
23. SDBIP 2010/2011
24. Risk Management Policy
25. Fraud Prevention Plan
26. Whistle Blowing Policy
27. IT Policy

Cllr. Ngomane GB

- Ward - 1
- Part of Kamaqhekeza, Block C
- Cell - 076 357 8956

Cllr. Mnisi PM

- Ward - 3
- Part of KaMaqhekeza, Part of Block C & Part of Block A
- Cell - 082 465 9457

Cllr. Vuma LT

- Ward - 5
- Part of Block A, Part of Block B & Part of Block C
- cell - 079 737 2745

Cllr. Mathenjwa ND

- Ward - 7
- Marloth Park, Part of Mdladla (Vlakbult), Part of Block B, Riverside & Part of Kruger National Park
- Cell - 072 114 3065

Cllr. Langa NP

- Ward - 9
- Part of Mangweni & Part of Tonga
- Cell - 084 954 8385

Cllr. Madolo SP

- Ward - 2
- Part of Block A, Part of Block B & Part of Mangweni
- Cell - 076 8187932

Cllr. Mabuza VE

- Ward - 4
- Part of KaMaqhekeza
- Cell - 082 761 6489

Cllr. Mathonsi SS

- Ward - 6
- Komatipoort, Orlando, Dludluma, Ngwenyeni, & Part of KaMaqhekeza
- Cell - 072 637 4210

Cllr. Mtileni IZ

- ward 10
- Phiva and part of block B
- cell – 082 486 9214

Cllr. Hlahla BA

- Ward - 11
- Hhoyi, Ericksville, Goba & Part of Mangweni
- Cell - 082 229 7902

Cllr. Ndlala SJ

- Ward - 12
- Mandulo, Mbangwane, Tsambokhulu, Mananga, Khombaso & Lusaka
- Cell - 072 768 1018

Cllr. Zitha MA

- Ward - 13
- Mbuzini,Bhaca,Ndindindi,Nkungwini,Mpanganeni,Durban,
- Mabidozini,Samora Park,Emacambeni
- Cell - 072 667 5601

Cllr. Shabangu VT

- Ward - 14
- Masibekela, Mthatha, Hlahleya
- Cell - 079 167 6908

Cllr. Mkhumbane MR

- Ward - 15
- Phakama, Mgobodzi, Part of Magudu
- Cell - 076 695 8321

Cllr. Mahlalela EJ

- Ward - 16
- Madadeni, Sibange and Part of Magudu
- Cell - 076 767 3077

Cllr. Mazibuko BC

- Ward - 17
- Part of Mangweni
- Cell - 071 476 2990

Cllr. Nkentshane ME

- Ward - 18
- Skoonplaas, Magogeni/Jeppes rust
- Cell - 082 071 6014

Cllr. Mthombo TM

- ward - 19
- Part of Mzinti, Ntunda, Sikhwahlane
- Cell - 076 723 7814

Cllr. Mkhabela LA

- Ward - 20
- Part of Mzinti ,Part of Mdladla (Vlakbalt) & Part of KaMhlushwa(East gate)
- Cell - 079 297 2079

Cllr. Mahlalela SS

- Ward - 21
- Phosaville, Part of KaMhlushwa
- Cell - 072 333 6636

Cllr. Makhubela JJ

- Ward - 22
- Part of Langeloop & Part of KaMhlushwa
- Cell - 082 071 4535

Cllr. Mnisi DP

- Ward - 23
- Boschfontein & Part of Skoonplaas
- Cell - 072 836 3358

Cllr. Makhubela LS

- Ward - 24
- Aniva & Part of Driekoppies
- Cell - 079 596 1312

Cllr. Myeni NM

- Ward - 25
- Part of Langeloop
- Cell - 082 049 4721

Cllr. Nkosi JM

- Ward - 26
- Part of Driekoppies
- Cell - 072 252 3569

Cllr. Shongwe MD

- Ward - 27
- Part of Schoemansdal, C & North, Part of Buffelspruit
- Cell - 072 726 7985

Cllr. Motha CM

- Ward - 28
- Part of Jeppes Reef & Part of Schoemansdal
- Cell - 082 228 3446

Cllr. Shongwe WH

- Ward - 29
- Hectorpruit, Mbeki'sberg, Hectorspruit & Part Buffelspruit
- Cell - 083 424 6209

Cllr. Mkhumbane TC

- Ward - 30
- Malelane, Mkhwarukhwaru, Mhlatikop, Stentor, Kaapmuiden, Louwscreek & LoMshiyo
- Cell - 076 647 4329

Cllr. Sibiya SC

- Ward - 31
- Schulzendal & Part of Middleplaas
- Cell - 082 065 4742

Cllr. Nkambule GJ

- Ward - 32
- Part of Jeppes Reef
- Cell - 082 647 7553

Cllr. Mziyako PN

- Ward - 33
- Part of Middleplaas, Part of Driekoppies, Part of Schoemansdal, Part of Schoemansdal C & Schoemansdal North
- Cell - 074 868 1047

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